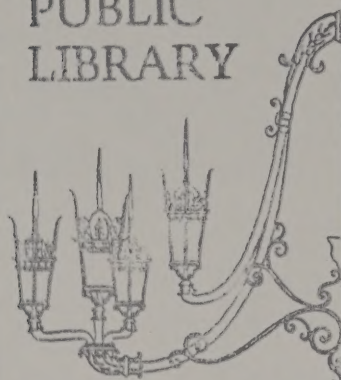


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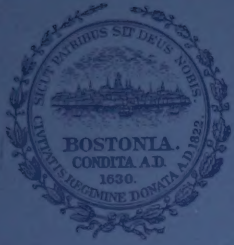


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CITY OF BOSTON



Operating Budget Fiscal Year 2003

Capital Plan Fiscal Years 2003 - 07

THOMAS M. MENINO, MAYOR

BOSTON CITY HALL

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**RECOMMENDED
BUDGET**
Volume III

Volume III

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Basic Services

Basic Services

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Basic Services

Michael Galvin, *Chief of Basic Services Cabinet*

Cabinet Mission

Access to information, administrative functions, and maintenance of physical assets fall under the auspices of the Basic Services Cabinet. The Cabinet includes such diverse entities as the Boston Public Library, Parks and Recreation, and Property Management.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Central Fleet Maintenance	1,563,355	1,930,923	2,075,670	2,068,748
	Election Department	3,476,439	2,877,687	3,362,494	3,006,972
	Parks & Recreation Department	13,064,983	14,323,814	14,870,973	13,768,859
	Property & Construction Mgmt	15,660,725	17,796,977	17,962,959	18,264,389
	Public Works Department	63,133,179	65,531,264	65,660,155	69,863,301
	Snow Removal	6,018,565	10,581,825	4,462,060	4,370,101
	Special Events & Tourism	1,471,717	1,573,622	1,270,425	1,075,321
	Total	104,388,963	114,616,112	109,664,736	112,417,691

Capital Budget Expenditures	Actual '00	Actual '01	Estimated '02	Projected '03
Parks & Recreation Department	8,188,046	10,577,653	11,825,000	16,559,012
Property & Construction Mgmt	1,753,100	1,292,121	400,000	990,000
Public Works Department	28,121,249	26,165,184	31,130,000	24,705,434
Total	38,062,395	38,034,958	43,355,000	42,254,446

External Funds Expenditures	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
Parks & Recreation Department	4,072,359	2,836,352	2,734,000	3,100,000
Public Works Department	348,085	266,498	142,677	180,141
Total	4,420,444	3,102,850	2,876,677	3,280,141

Central Fleet Maintenance Operating Budget

David Higgins, Director Appropriation: 321

Department Mission

Under the direction of the Public Works Commissioner, Central Fleet Maintenance provides pro-active, cost effective fleet services by responding to vehicle maintenance requests in a timely manner. Requests for service consist of routine repairs, preventive maintenance and emergency service for the City's centralized fleet.

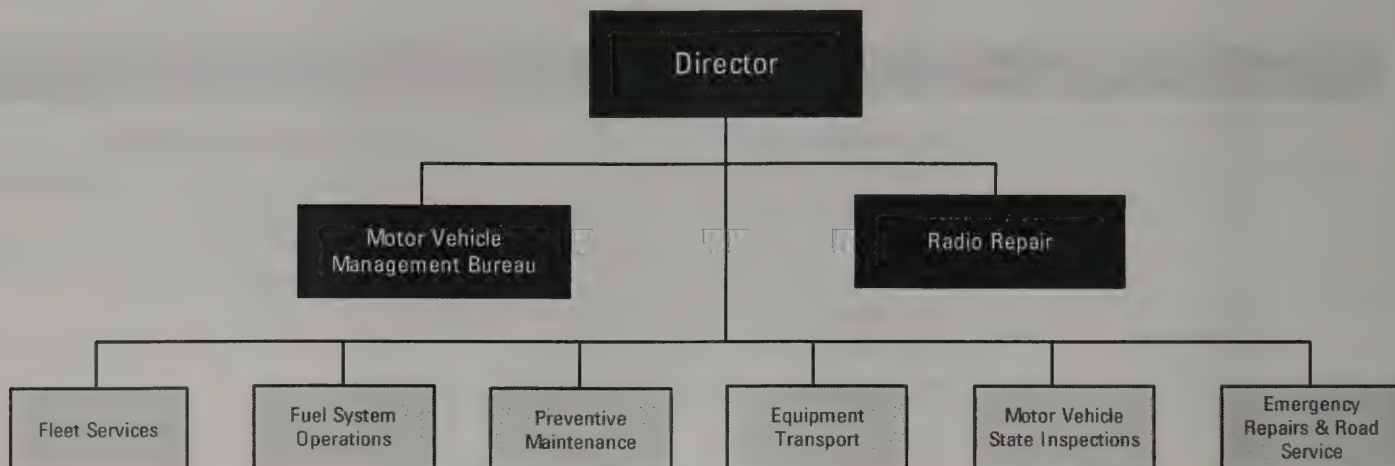
FY03 Performance Objectives

- To provide scheduled preventive maintenance to the City's vehicle fleet.
- To ensure vehicles in the centralized fleet are in proper operating condition.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Fleet Services	1,563,355	1,930,923	2,075,670	2,068,748
	Total	1,563,355	1,930,923	2,075,670	2,068,748

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	1,152,540	1,365,544	1,460,106	1,550,981
Non Personnel	410,815	565,378	615,564	517,766
Total	1,563,355	1,930,923	2,075,670	2,068,748

Central Fleet Maintenance Operating Budget



Description of Services

The Central Fleet Maintenance Division is responsible for preventive maintenance, routine and emergency repair of approximately 1,062 vehicles. Central Fleet Maintenance maintains vehicles for all City departments excluding the public safety agencies and the Public Health Commission.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees		1,140,582	1,292,396	1,420,106	1,510,981	90,875
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		11,958	73,148	40,000	40,000	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		1,152,540	1,365,544	1,460,106	1,550,981	90,875
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications		571	1,601	12,000	10,000	-2,000
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		133,534	181,748	75,000	65,000	-10,000
52800 Transportation of Persons		3,745	3,531	4,000	0	-4,000
52900 Contracted Services		30,517	30,478	58,000	58,000	0
Total Contractual Services		168,367	217,358	149,000	133,000	-16,000
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies		117,930	102,531	140,000	100,000	-40,000
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	3,633	4,500	2,500	-2,000
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		1,715	1,837	2,000	2,000	0
53700 Clothing Allowance		52	222	4,000	2,000	-2,000
53900 Misc Supplies & Materials		8,539	87,202	120,000	80,000	-40,000
Total Supplies & Materials		128,236	195,425	270,500	186,500	-84,000
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		9,052	14,718	50,000	15,000	-35,000
Total Current Chgs & Oblig		9,052	14,718	50,000	15,000	-35,000
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		92,366	124,003	132,064	169,266	37,202
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		12,794	13,876	14,000	14,000	0
Total Equipment		105,160	137,879	146,064	183,266	37,202
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		1,563,355	1,930,924	2,075,670	2,068,747	-6,923

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Exec Asst (Dir of Fleet Mgmt)	EXM	12	1	90,407	Safety Inspector (CFM)	AFG	15	1	33,625
Gen Main Mech Frmn (CFM)	AFG	19A	2	129,981	Head Administrative Clerk	AFT	14	2	77,802
Motor Equip Rep Frmn (CFM)	AFG	17A	4	199,112	Work Frmn Mnt Mech Weld (CFM)	AFG	14	1	40,259
Sen Radio Comm Tech (CFM)	AFG	17A	1	54,905	Maint Mech Welder (CFM)	AFT	13A	2	77,463
Supv Auto Maint (CFM)	AFG	17A	1	54,383	Prin Storekeeper (CFM)	AFT	13	2	57,428
Main Mech Frmn(Welder) (CFM)	AFG	16A	1	50,803	Head Account Clerk	AFT	12	2	65,410
Head Storekeeper (CFM)	AFT	15	2	74,643	Hvy Mot Equip PW Laborer	AFT	10L	1	29,989
Hvy Mot Eq Rep (CFM)	AFT	15	24	959,601	Supt Auto Maintenance (CFM)	SE1	10	2	169,674
					Prin Admin Assistant	SE1	8	1	73,000
					Total		50		2,238,483
					Adjustments				
					Differential Payments				0
					Other				7,200
					Chargebacks				-700,000
					Salary Savings				-34,702
					FY03 Total Request				1,510,981

Program 1. Fleet Services

David Higgins, Director Organization: 321100

Program Description

The Fleet Services Program is responsible for the preventive maintenance and routine or emergency repair of approximately 1,062 vehicles in all City departments excluding public safety agencies and the Public Health Commission. Preventive maintenance includes oil change, brake repair, and fluid changes. Routine and emergency repair includes engine servicing, body work, transmission repair, and glass replacement. The Fleet Services Program also conducts emission testing and registration functions.

Program Objectives

- To provide scheduled preventive maintenance to the City's vehicle fleet.
- To ensure vehicles in the centralized fleet are in proper operating condition.

Program Outcomes	Actual '00	Actual '01	Projected '02	FLOS '03
% of fleet receiving preventive maintenance actions 4 times per year	100%	100%	100%	100%
Maintenance requests		4,000	6,000	6,000
% of fleet operational on a daily basis	95%	95%	95%	95%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	50	52	52	50
Personnel Services	1,152,540	1,365,544	1,460,106	1,550,981
Non Personnel	410,815	565,378	615,564	517,766
Total	1,563,355	1,930,923	2,075,670	2,068,748

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

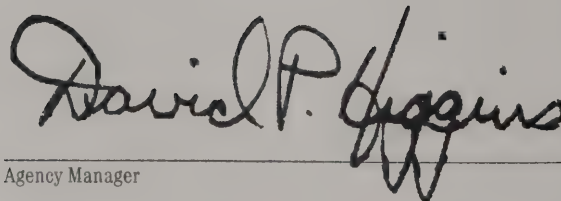
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Election Department Operating Budget

Nancy Lo, Commissioner Appropriation: 121

Department Mission

The mission of the Election Department is to ensure that all municipal, state and federal elections conducted within the City of Boston are properly managed in accordance with City, state and federal laws. The Department also seeks to ensure that all eligible citizens are registered to vote and that a comprehensive juror list is provided to the State Jury Commissioner.

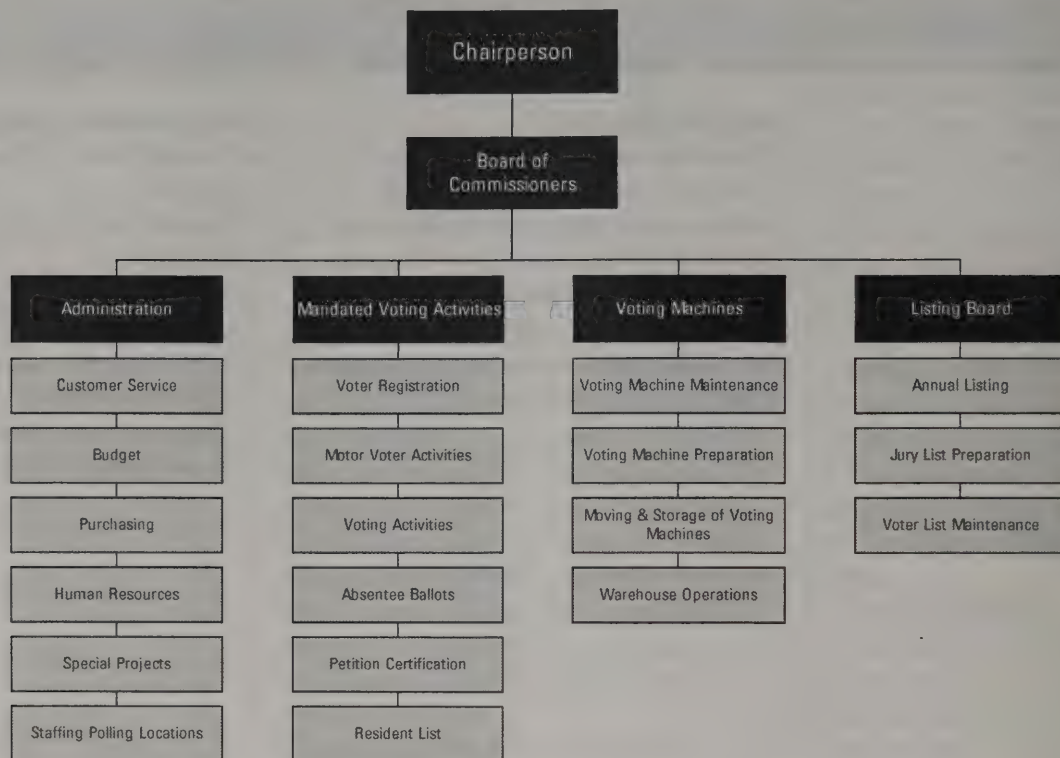
FY03 Performance Objectives

- To ensure the proper functioning of voting machines.
- To provide voter registration to all eligible residents.
- To conduct all municipal, state and federal elections in accordance with all applicable laws.
- To identify every resident of the City who is 17 years of age and older.
- To provide a comprehensive jury list to the Jury Commissioner by June 1, of each year.

Operating Budget	Division Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Election Division	3,183,217	2,650,485	2,891,774	2,502,882
	Listing Board	293,222	227,202	470,720	504,090
	Total	3,476,439	2,877,687	3,362,494	3,006,972

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel FTE's	43	45	42	37
Personnel Services	2,871,246	2,410,532	2,761,450	2,436,797
Non Personnel	605,193	467,155	601,044	570,175
Total	3,476,439	2,877,687	3,362,494	3,006,972

Election Department Operating Budget



Authorizing Statutes

- Enabling Legislation, Ch. 449, Acts of 1895.
- Primaries and Elections, MGLA c. 50-57; Ch. 835, Acts of 1913.
- Listing Board, Ch.29, Acts of 1917.
- Party Enrollment, Ch. 305, Acts of 1920.
- "Juries Obligation to Serve, and Lists," MGLA c. 234A, s. 4-6, CBC S, 200-245.

Description of Services

The Election Department provides for voter registration, maintenance of voting machines, arrangement for and operation of polling places, certification of nomination papers and referendum petitions, tabulation and certification of election results, operation of a public service counter in Boston City Hall, and mailings to residents on voter registration and Election Day activities. The Department also conducts a mailing and door-to-door census of Boston residents 17 and over.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees		1,687,799	1,755,439	1,890,411	1,647,942	-242,469
51100 Emergency Employees		877,762	438,471	641,039	553,855	-87,184
51200 Overtime		282,605	196,721	200,000	200,000	0
51600 Unemployment Compensation		23,080	17,300	30,000	5,000	-25,000
51700 Workers' Compensation		0	2,601	0	30,000	30,000
Total Personnel Services		2,871,246	2,410,532	2,761,450	2,436,797	-324,653
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications		98,112	66,135	72,340	69,400	-2,940
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		12,811	12,912	11,000	13,000	2,000
52800 Transportation of Persons		0	554	1,980	470	-1,510
52900 Contracted Services		214,256	175,819	199,700	196,800	-2,900
Total Contractual Services		325,179	255,420	285,020	279,670	-5,350
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies		4,423	5,957	4,000	5,000	1,000
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		140,315	162,515	235,694	228,005	-7,689
53700 Clothing Allowance		1,523	416	3,000	3,500	500
53900 Misc Supplies & Materials		11,213	7,825	8,880	8,350	-530
Total Supplies & Materials		157,474	176,713	251,574	244,855	-6,719
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical		301	1,503	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		69,036	29,230	63,000	44,200	-18,800
Total Current Chgs & Oblig		69,337	30,733	63,000	44,200	-18,800
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		22,553	4,288	0	0	0
55600 Office Furniture & Equipment		0	0	1,450	1,450	0
55900 Misc Equipment		30,650	0	0	0	0
Total Equipment		53,203	4,288	1,450	1,450	0
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		3,476,439	2,877,686	3,362,494	3,006,972	-355,522

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Chairman (ELE)	CDH		1	80,308	Head Account Clerk	SU4	12	1	35,319
Member Elect Board	EXM		3	130,099	Voting Mach Cust	SU4	12	5	155,175
Prin Admin Asst Election	EXM		1	53,484	Assistant Registrar Voters	SU4	11	5	147,312
Admin Analyst (Election)	SU4	17	1	47,848	Supervisor Elections	SE1	11	1	90,050
Sr Asst Chf Vot Mach Cust (Ele)	SU4	17	1	52,280	Hd Assistant Reg Voters	SE1	9	1	78,416
Assistant Reg Vtrs & Ballot	SU4	15	2	77,330	Prin Admin Assistant	SE1	8	1	73,000
Asst Chf Vot Mach Cust	SU4	15	2	85,977	Sr Admin Asst (Election)	SE1	8	1	69,725
Pr Assistant Reg Voters	SU4	15	3	134,067	Admin Assistant (ELE)	SE1	6	2	121,525
Senior Assistant Reg Vt	SU4	13	2	72,866	Data Proc System Analyst	SE1	6	1	58,091
Sr Asst Reg Voter (Vt Mc)	SU4	13	1	36,731	Laborer	SU4	6L	1	27,913
					Admin Assistant	SE1	5	1	55,747
					Total			37	1,683,261
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				-35,319
					FY03 Total Request				1,647,942

Election Division Operating Budget

Nancy Lo, Commissioner Appropriation: 121

Division Mission

The Election Division prepares for and conducts municipal, state, and federal elections, in accordance with all applicable laws.

FY03 Performance Objectives

- To ensure the proper functioning of voting machines.
- To provide voter registration to all eligible residents.
- To conduct all municipal, state and federal elections in accordance with all applicable laws.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Administration	1,797,069	1,436,109	1,043,574	846,119
	Voting Machines	501,564	561,343	851,125	738,875
	Voter Registration	596,381	482,424	558,817	556,824
	Election Activities	288,203	170,609	438,259	361,065
	Total	3,183,217	2,650,485	2,891,775	2,502,883

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel FTE's	43	45	42	37
Personnel Services	2,667,361	2,293,849	2,446,690	2,095,107
Non Personnel	515,856	356,636	445,084	407,775
Total	3,183,217	2,650,485	2,891,774	2,502,882

Election Division Operating Budget

Description of Services

The Election Division conducts all municipal, state, and federal elections within the City of Boston. The Division handles registrations of voters, maintains over 1,200 voting machines, organizes and conducts voting activities, and tabulates and certifies election results.

Division History

Personnel Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees	1,687,799	1,755,439	1,890,411	1,647,942	-242,469
51100 Emergency Employees	673,877	326,021	331,279	217,165	-114,114
51200 Overtime	282,605	192,489	195,000	195,000	0
51600 Unemployment Compensation	23,080	17,300	30,000	5,000	-25,000
51700 Workers' Compensation	0	2,601	0	30,000	30,000
Total Personnel Services	2,667,361	2,293,850	2,446,690	2,095,107	-351,583
Contractual Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications	97,700	65,758	71,380	68,500	-2,880
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	12,811	12,912	11,000	13,000	2,000
52800 Transportation of Persons	0	554	1,980	470	-1,510
52900 Contracted Services	214,256	175,014	168,700	169,300	600
Total Contractual Services	324,767	254,238	253,060	251,270	-1,790
Supplies & Materials	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies	4,423	5,957	4,000	5,000	1,000
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	51,390	53,178	114,694	97,505	-17,189
53700 Clothing Allowance	1,523	416	0	0	0
53900 Misc Supplies & Materials	11,213	7,825	8,880	8,350	-530
Total Supplies & Materials	68,549	67,376	127,574	110,855	-16,719
Current Chgs & Oblig	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical	301	1,503	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	69,036	29,230	63,000	44,200	-18,800
Total Current Chgs & Oblig	69,337	30,733	63,000	44,200	-18,800
Equipment	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	22,553	4,288	0	0	0
55600 Office Furniture & Equipment	0	0	1,450	1,450	0
55900 Misc Equipment	30,650	0	0	0	0
Total Equipment	53,203	4,288	1,450	1,450	0
Other	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	3,183,217	2,650,485	2,891,774	2,502,882	-388,892

Division Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Chairman (ELE)	CDH		1	80,308	Head Account Clerk	SU4	12	1	35,319
Member Elect Board	EXM		3	130,099	Voting Mach Cust	SU4	12	5	155,175
Prin Admin Asst Election	EXM		1	53,484	Assistant Registrar Voters	SU4	11	5	147,312
Admin Analyst (Election)	SU4	17	1	47,848	Supervisor Elections	SE1	11	1	90,050
Sr Asst Chf Vot Mach Cust (Ele)	SU4	17	1	52,280	Hd Assistant Reg Voters	SE1	9	1	78,416
Assistant Reg Vtrs & Ballot	SU4	15	2	77,330	Prin Admin Assistant	SE1	8	1	73,000
Asst Chf Vot Mach Cust	SU4	15	2	85,977	Sr Admin Asst (Election)	SE1	8	1	69,725
Pr Assistant Reg Voters	SU4	15	3	134,067	Admin Assistant (ELE)	SE1	6	2	121,525
Senior Assistant Reg Vt	SU4	13	2	72,866	Data Proc System Analyst	SE1	6	1	58,091
Sr Asst Reg Voter (Vt Mc)	SU4	13	1	36,731	Laborer	SU4	6L	1	27,913
					Admin Assistant	SE1	5	1	55,747
					Total			37	1,683,261
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				-35,319
					FY03 Total Request				1,647,942

Program 1. Administration

Nancy Lo, Commissioner Organization: 121100

Program Description

The Administration Program provides overall administrative and management support to the Election Department, including managing staff and Election Day employee attendance, hiring and compensation, handling complaints, and monitoring the performance of each of the Department's programs.

Program Objectives

- To respond to all voter complaints.
- To process Election Day employee's payroll in a timely manner.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
% of complaints responded to	100%	100%	100%	100%
Number of days between election and pay date for Election Day employees	10	10	12	12

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	16	18	16	12
Personnel Services	1,639,943	1,337,431	1,000,320	785,394
Non Personnel	157,126	98,678	43,254	60,725
Total	1,797,069	1,436,109	1,043,574	846,119

Program 2. Voting Machines

John Cushman, Manager Organization: 121200

Program Description

In keeping with the Election Department's goal of equipping election sites with an adequate number of properly functioning voting machines, the Voting Machines Program ensures that all machines are operating properly by providing Election Day as well as year round maintenance for the machines. The Voting Machines Program is responsible for moving and transporting machines to polling locations.

Program Objectives

- To ensure the proper functioning of voting machines.
- To move voting machines from storage to polling locations.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PLoS '03
Number of routine maintenance checks of voting machines (year round)	7,200	5,280	3,074	3,500
Number of machines requiring service on election days	NA	35	35	20

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	12	12	13	12
Personnel Services	332,422	421,949	688,175	595,825
Non Personnel	169,142	139,394	162,950	143,050
Total	501,564	561,343	851,125	738,875

Program 3. Voter Registration

John F. Donovan, Jr., Manager Organization: 121300

Program Description

In order to promote the voting registration of all eligible City of Boston residents, the Voter Registration Program provides voter registration throughout the City in accordance with the state mandate. The Voter Registration Program registers voters, maintains accurate and up-to-date lists of registered voters, keeps a master voting list of eligible Boston voters, and provides information to voters about registration and the voting process.

Program Objectives

- To provide voter registration to all eligible residents.

Program Outcomes	Actual '00	Actual '01	Projected '02	PL05 '03
Pct. increase in registered voters	10%	20%	6%	10%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	15	14	13	13
Personnel Services	570,649	470,551	510,317	505,324
Non Personnel	25,732	11,872	48,500	51,500
Total	596,381	482,424	558,817	556,824
Number of voter registration drives/booths established citywide	285	48	3	20
Number of voters registered at drives/booths	1,825	1,374	37	500
Number of new voter registrations processed	35,347	36,291	14,995	25,000

Program 4. Election Activities

John F. Donovan, Jr., Manager Organization: 121400

Program Description

The Election Activities Program manages all activities related to the conduct of elections in the City of Boston, certifies nomination papers, provides all material for polling locations, trains Election Day officials, conducts the absentee ballot process, tabulates and certifies election results, registers voters, and responds to inquiries regarding voter status.

Program Objectives

- To conduct absentee ballot process.
- To conduct all municipal, state and federal elections in accordance with all applicable laws.
- To certify signatures for nomination papers.
- To properly train and equip Election Day officials.

Program Outcomes	Actual '00	Actual '01	Projected '02	FLOS '03
Number of elections held	3	2	8	2
Number of papers verified	23,200	2,390	16,125	2,500
Number of election officials provided training and materials for election day	1,275	1,079	1,200	1,200
Number of absentee ballots provided	5,436	10,115	4,385	10,000

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	0	1	0	0
Personnel Services	124,346	63,917	247,879	208,565
Non Personnel	163,857	106,692	190,380	152,500
Total	288,203	170,609	438,259	361,065

Listing Board Operating Budget

Nancy Lo, Commissioner Appropriation: 128

Division Mission

The Listing Board's mission is to produce, on an annual basis, a listing of all residents of the City of Boston who are age 17 years or older. This list must be provided to the Jury Commissioner each year by June 1st.

FY03 Performance Objectives

- To identify every resident of the City who is 17 years of age and older.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Annual Listing	293,222	227,202	470,720	504,090
	Total	293,222	227,202	470,720	504,090

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel FTE's	0	0	0	0
Personnel Services	203,885	116,683	314,760	341,690
Non Personnel	89,337	110,519	155,960	162,400
Total	293,222	227,202	470,720	504,090

Listing Board Operating Budget

Description of Services

The Listing Board is responsible for an annual listing of Boston residents age 17 or older. The Listing Board prepares an Annual Listing of Residents and a Jury List and verifies voters eligible to vote in elections.

Division History

Personnel Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	203,885	112,450	309,760	336,690	26,930
51200 Overtime	0	4,233	5,000	5,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	203,885	116,683	314,760	341,690	26,930
Contractual Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications	412	377	960	900	-60
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	805	31,000	27,500	-3,500
Total Contractual Services	412	1,182	31,960	28,400	-3,560
Supplies & Materials	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	88,925	109,337	121,000	130,500	9,500
53700 Clothing Allowance	0	0	3,000	3,500	500
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	88,925	109,337	124,000	134,000	10,000
Current Chgs & Oblig	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	293,222	227,202	470,720	504,090	33,370

Program 1. Annual Listing

George Cushman, Manager Organization: 128100

Program Description

The Annual Listing Board is mandated by the Commonwealth to provide annually, a list of all residents 17 years of age and older to the Jury Commission. This list is compiled through an annual citywide census including residents of multiple dwelling units, nursing homes, shelters and college residences. The census is conducted by mail and through door to door canvassing.

Program Objectives

- To identify every resident of the City who is 17 years of age and older.
- To provide a comprehensive jury list to the Jury Commissioner by June 1, of each year.

Program Outcomes

Annual listing submitted to the State Jury Commissioner

Actual '00	Actual '01	Projected '02	PLOS '03
1	1	1	1

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	0	0	0	0
Personnel Services	203,885	116,683	314,760	341,690
Non Personnel	89,337	110,519	155,960	162,400
Total	293,222	227,202	470,720	504,090
Total number of eligible voters verified	232,964	248,150	250,998	265,000
Number of residents listed for the Jury Commission	364,334	370,544	425,980	455,000

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

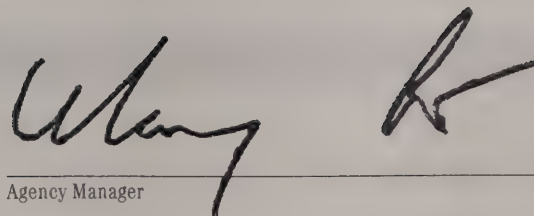
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Parks and Recreation Department Operating Budget

Justine M. Liff, Commissioner Appropriation: 300

Department Mission

The mission of the Department of Parks and Recreation is to maintain a clean, green, safe, accessible and well programmed park land for the City's residents.

FY03 Performance Objectives

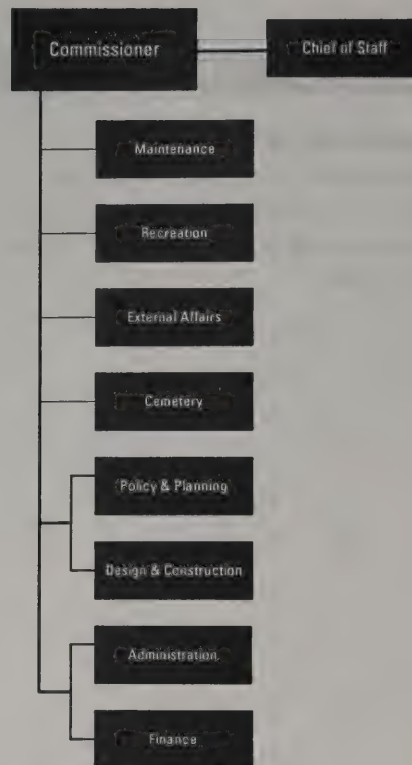
- To maintain clean, green, safe, attractive parks and playgrounds.
- To implement a beautification program including street tree maintenance and plantings.
- To provide yearlong sports and cultural programs.
- To develop and implement open space and capital plans for the City's parks.
- To design and construct capital projects.
- To maintain 3 active and 16 historic cemeteries to the highest level.
- To permit use of park facilities.
- To solicit corporate sponsorship.
- To communicate park activities to the public.
- To monitor quality control programs to ensure consistent work performance.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Administration	2,516,033	2,451,792	2,662,144	3,954,917
	Maintenance	6,057,286	6,529,319	6,916,593	6,690,601
	Recreation	2,197,262	2,452,384	2,331,395	0
	Planning, Construction & Pol	794,279	1,286,961	1,182,442	1,274,338
	Cemetery	1,500,122	1,603,357	1,778,400	1,849,004
	Total	13,064,982	14,323,814	14,870,973	13,768,860

External Funds Budget	Fund Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Central Artery	25,350	73,071	34,000	0
	Floodlighting Fees	0	174,603	100,000	100,000
	Fund for Parks and Recreation	2,746,709	1,400,000	1,400,000	1,800,000
	George W. Parkman Trust Fund	1,300,300	1,188,678	1,200,000	1,200,000
	Total	4,072,359	2,836,352	2,734,000	3,100,000

Selected Service Indicators		Actual '00	Actual '01	Approp '02	Budget '03
	Personnel Services	8,392,464	9,153,722	9,296,971	8,550,150
	Non Personnel	4,672,518	5,170,092	5,574,002	5,218,710
	Total	13,064,982	14,323,814	14,870,973	13,768,860

Parks & Recreation Department Operating Budget



Authorizing Statutes

- Care of Public Parks and Playgrounds, CBC St. 7 s. 100-106.
- Parks and Recreation Board: Powers and Duties, CBC Ord. 7, s. 100-112.
- Administration, Ch. 624m, s. 1-10, Acts of 1982.
- Generally, St. 1898, c. 410, s. 3-4, 6; Special St. 1919, c. 87, s. 2; St. 1953, c.473, s. 1; Rev. Ord. 1961, c. 4, s. 8; MGLA c. 41, s. 82-84.

Description of Services

The Department maintains 215 City parks, playgrounds and athletic fields, 65 squares, 17 fountains, 75 game courts, and approximately 250,000 trees, all covering 2,200 acres, 1,000 of which comprise the historic Emerald Necklace. The department annually beautifies these park areas with ornamental plantings of trees, shrubs, and flowers. The department schedules athletic and recreational events and programs for the participation and enjoyment of the public.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000	Permanent Employees	7,551,214	8,050,103	8,723,772	7,652,527	-1,071,245
51100	Emergency Employees	168,816	257,802	89,999	242,622	152,623
51200	Overtime	551,074	638,200	303,200	470,000	166,800
51600	Unemployment Compensation	25,111	60,155	55,000	35,000	-20,000
51700	Workers' Compensation	96,249	147,462	125,000	150,000	25,000
Total Personnel Services		8,392,464	9,153,722	9,296,971	8,550,149	-746,822
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100	Communications	173,576	187,601	179,000	173,500	-5,500
52200	Utilities	767,115	881,269	882,000	947,874	65,874
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	203,400	269,944	295,250	298,000	2,750
52600	Repairs Buildings & Structures	51,851	49,323	64,000	64,000	0
52700	Repairs & Service of Equipment	213,662	307,966	348,000	349,000	1,000
52800	Transportation of Persons	707	2,008	2,500	2,000	-500
52900	Contracted Services	978,535	857,775	1,041,500	585,250	-456,250
Total Contractual Services		2,388,846	2,555,886	2,812,250	2,419,624	-392,626
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000	Auto Energy Supplies	128,281	150,286	202,450	175,000	-27,450
53200	Food Supplies	499	499	500	0	-500
53400	Custodial Supplies	29,973	20,530	35,000	34,500	-500
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	39,172	41,344	41,000	41,500	500
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	404,613	375,388	411,500	410,000	-1,500
Total Supplies & Materials		602,538	588,047	690,450	661,000	-29,450
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300	Workers' Comp Medical	60,471	49,211	0	0	0
54400	Legal Liabilities	81,860	97,795	117,221	130,655	13,434
54500	Aid To Veterans	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	391,899	503,778	752,254	823,198	70,944
Total Current Chgs & Oblig		534,230	650,784	869,475	953,853	84,378
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	102,845	135,783	166,327	111,233	-55,094
55600	Office Furniture & Equipment	10,350	0	0	0	0
55900	Misc Equipment	31,177	28,424	52,500	81,000	28,500
Total Equipment		144,372	164,207	218,827	192,233	-26,594
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200	Special Appropriation	714,938	970,000	700,000	722,000	22,000
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	287,594	241,168	283,000	270,000	-13,000
Total Other		1,002,532	1,211,168	983,000	992,000	9,000
Grand Total		13,064,982	14,323,814	14,870,973	13,768,859	-1,102,114

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Commissioner (P&R)	CDH		1	95,125	Head Clerk	AFF	12	4	137,479
Executive Asst-Dir Hum Res	EXM	12	1	90,738	Maint Mech (Painter)	AFE	12L	2	71,697
Executive Asst-Dir Parks	EXM	12	1	90,738	Maint Mech Carpenter	AFE	12L	3	94,732
Executive Secretary (P&R)	EXM	10	1	82,366	Maint Mech Plumber	AFE	12L	2	63,636
Principal Admin Asst-Comm Off	EXM	10	2	161,218	Maint Mech Welder	AFE	12L	2	68,909
Executive Secretary (P&R)	EXM	4	1	49,254	Tree Climber	AFE	12L	2	60,967
Assistant Electrical Engineer	AFJ	18	1	55,629	Chief Engineer	SE1	11	1	90,050
Gen Tree Maint Foreman	AFG	18	2	112,654	Gardener	AFE	11L	17	542,231
Graphic Arts Tech	AFG	18	1	58,821	Sp Hvy Mot Equip Oper	AFE	11L	6	198,432
Senior Research Anl (P&R)	AFJ	18A	3	170,583	Gen Superintendent (Parks)	SE1	10	1	84,837
Admin Assistant (P&R)	AFE	16	1	36,011	Gen Supt of Park Maint (Cemetery)	SE1	10	1	84,837
Gen Maint Mech Foreman	AFG	16A	1	50,803	General Superintendent-Park Maint	SE1	10	1	81,814
General Park Maint Foreman	AFG	16A	7	327,992	Hvy Mot Equip Oper & Lab-Prk	AFE	10L	6	178,920
Junior Civil Engineer	AFJ	16A	2	100,562	Landscape Designer (P&R)	SE1	10	1	84,837
Maint Mech Foreman (Mach/Parks)	AFE	16	1	44,770	Grave Digger	AFE	9L	15	420,905
Admin Assistant	AFE	15	5	220,511	Grave Digger	AFM	9L	1	27,013
Head Clerk & Secretary	AFE	13	2	73,479	Principal Clerk Typist	AFE	9	1	30,994
Maint Mech Fmn Carp	AFG	15A	1	46,552	Work Foreman Park Keeper	AFG	9L	1	31,405
Maint Mech Fmn Plumber	AFG	15A	1	40,896	Executive Secretary (P&R)	SE1	8	7	480,770
Maint Mech Fmn Ptr	AFG	15A	1	39,857	Maint Mech Helper	AFE	8L	2	61,436
Photographer (P&R)	AFE	15	1	36,487	Park Keeper	AFE	8L	14	421,955
Administrative Secretary	AFE	14	8	301,696	Mot Equip Oper & Lbr-P&R	AFE	7L	19	484,138
Gardener Foreman	AFG	14	4	155,677	Superintendent Horticulture	SE1	7	1	66,780
Head Storekeeper	AFE	14	1	39,737	Superintendent Park Maint	SE1	7	7	427,596
Cemetery Foreman	AFG	13	3	108,671	Superintendent Park Maint Trades	SE1	7	1	66,780
Hvy Mot Equip Rep (Parks)	AFE	13	3	97,523	Supn Automotive Maint	SE1	7	1	60,185
Park Maint Foreman	AFE	13	2	71,183	Laborer (Park)	AFE	6L	25	592,195
Park Maint Foreman	AFG	13	18	632,536	Pr Admin Asst (P&R)	SE1	6	10	562,324
Greenhouse Gardener	AFE	12L	1	35,326	Principal Personnel Officer	SE1	6	1	60,763
Head Clerk	AFE	12	1	26,575	Community Rel Spec (P&R)	SE1	5	3	148,664
					Executive Asst (P&R)	SE1	5	8	429,651
				Total					244 9,670,897
				Adjustments					
				Differential Payments					
				Other					45,500
				Chargebacks					-1,171,780
				Salary Savings					-892,090
				FY03 Total Request					7,652,527

External Funds History

Personnel Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees	1,068,261	663,661	748,000	723,000	-25,000
51100 Emergency Employees	0	34,652	24,000	24,000	0
51200 Overtime	0	77,913	52,250	51,000	-1,250
51400 Health Insurance	3,287	5,803	3,500	0	-3,500
51500 Pension & Annuity	2,111	2,111	2,250	0	-2,250
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	1,651	1,651	1,637	0	-1,637
51900 Medicare	340	340	363	0	-363
Total Personnel Services	1,075,650	786,131	832,000	798,000	-34,000
Contractual Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications	0	0	0	0	0
52200 Utilities	0	174,603	100,000	100,000	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	1,701,823	302,000	362,000	60,000
Total Contractual Services	0	1,876,426	402,000	462,000	60,000
Supplies & Materials	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	54,463	20,000	20,000	0
Total Supplies & Materials	0	54,463	20,000	20,000	0
Current Chgs & Oblig	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	44,631	20,000	20,000	0
Total Equipment	0	44,631	20,000	20,000	0
Other	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation	2,996,709	0	1,400,000	1,800,000	400,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	74,701	60,000	0	-60,000
Total Other	2,996,709	74,701	1,460,000	1,800,000	340,000
Grand Total	4,072,359	2,836,352	2,734,000	3,100,000	366,000

Program 1. Administration

Justine M. Liff, Commissioner Organization: 300100

Program Description

The Administration Program provides administrative, financial, and personnel support for all departmental units. This program is also responsible for monitoring MOA's, contractual arrangements, administration of the Boston Park Rangers, and licensing of major park facilities.

Program Objectives

- To monitor licenses and contracts.
- To provide administrative, financial, and human resource support to all department programs.

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	22	23	24	32
Personnel Services	1,586,598	1,399,442	1,423,669	1,753,814
Non Personnel	929,435	1,052,350	1,238,475	2,201,103
Total	2,516,033	2,451,792	2,662,144	3,954,917

Program 2. Maintenance

Bernie Lynch, Manager Organization: 300200

Program Description

The Maintenance Program provides clean, hazard free, and physically attractive areas for public use. This includes maintaining the grounds and equipment in squares, parks, all City athletic fields and playgrounds.

Program Objectives

- To plant trees in response to constituent requests.
- To maintain clean, green, safe, attractive parks and playgrounds.
- To implement a beautification program including street tree maintenance and plantings.
- To monitor quality control programs to ensure consistent work performance.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
Pct. of maintenance requests completed on schedule	91%	75%	80%	80%
Total planters and hanging baskets	1,500	1,635	1,600	TBR
Park Inspection Program (PIP) regional rating for cleanliness and condition	81%	75%	75%	75%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	171	166	173	163
Personnel Services	3,981,432	4,769,582	4,878,673	4,708,923
Non Personnel	2,075,854	1,759,738	2,037,920	1,981,677
Total	6,057,286	6,529,319	6,916,593	6,690,601
Maintenance requests completed on schedule	1,291	900	1,280	1,280
Maintenance requests received	1,424	1,200	1,600	1,600

Program 3. Recreation

Bill Raynor, Manager Organization: 300300

Program Description

The Recreation Program is responsible for coordinating recreation activities citywide. The program provides recreational, athletic, and cultural activities and programs for youth and adults. External affairs include coordination of community-based organizations, solicitation of corporate sponsorship and communication with the public.

Program Objectives

- To provide yearlong sports and cultural programs.
- To permit use of park facilities.
- To solicit corporate sponsorship.
- To communicate park activities to the public.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PLOS '03
Number of program sessions implemented	1,075	1,400	2,680	TBR

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	19	24	23	0
Personnel Services	1,010,666	997,973	1,002,943	0
Non Personnel	1,186,596	1,454,411	1,328,451	0
Total	2,197,262	2,452,384	2,331,395	0
Number of sports/recreation sessions	847	1,150	2,300	TBR
Number of arts/culture sessions	228	125	130	TBR
Number of environmental education sessions	NA	125	250	TBR

Program 4. Planning, Construction & Policy

Stan Ivan, Manager Organization: 300400

Program Description

The Planning, Construction & Policy Program works to develop and revitalize the full potential of Boston's physical park system by designing, contracting, and monitoring capital improvement projects. The planning process analyzes active and passive park opportunities, restores park lands, and promotes open space that is safe and accessible as well as functional and aesthetically pleasing. Improvements must be sensitive to community needs, budget limitations, appropriate environmental and horticultural values, and maintenance requirements.

Program Objectives

- To develop and implement open space and capital plans for the City's parks.
- To design and construct capital projects.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PLDS '03
Design plans completed			20	20
Construction projects completed			15	15

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	17	17	16	17
Personnel Services	689,507	754,356	610,597	658,338
Non Personnel	104,772	532,606	571,845	616,000
Total	794,279	1,286,961	1,182,442	1,274,338

Program 5. Cemetery

Justine M. Liff, Manager Organization: 400100

Program Description

The Cemetery Program provides grounds maintenance for the City's three active cemeteries and sixteen historic cemeteries ensuring that they are physically attractive and well-manicured. Special efforts are undertaken in preparation for Memorial Day, Veterans' Day, and other holidays. This program is also responsible for completing all burials requested during the year. Preparation involves identifying and preparing grave sites, escorting the funeral service, and securing the burial plot upon completion of service.

Program Objectives

- To maintain 3 active and 16 historic cemeteries to the highest level.
- To provide respectful and courteous burials as requested.

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	32	32	32	32
Personnel Services	1,124,262	1,232,370	1,381,090	1,429,074
Non Personnel	375,860	370,987	397,310	419,929
Total	1,500,122	1,603,357	1,778,400	1,849,004

External Funds Projects

Parkman Trust Fund

Project Mission

The Parkman Fund annually provides additional funding to maintain and improve parks, such as the Boston Common, Public Garden, Franklin Park, the Fens, etc. This includes tree work, repairs to roads, turf, and funding for maintenance employees working in designated parks.

Fund for Parks and Recreation

Project Mission

The Fund for Parks and Recreation in Boston was established in 1983 for the purpose of furthering the maintenance and preservation of Parks now or in the future belonging to the City of Boston and to provide recreational programs to the residents of Boston.

Parks and Recreation Department Capital Budget

Overview

Boston's parks and open spaces provide numerous environmental, recreational, social, and economic benefits to the city's residents and visitors. This includes the Emerald Necklace, a series of nine parks from Franklin Park to the Back Bay Fens to the Boston Common, which connects Boston's neighborhoods to the downtown area. Ongoing capital investment in these and other parks, as well as in the many ball fields, playgrounds, play lots, and other recreational areas utilized by the city's visitors, youth and families, results in a park system that is among the nation's best.

FY03 Major Initiatives

- Capital improvements to over 35 parks, playgrounds, play lots, ball fields, and athletic fields will be underway in FY03.
- New synthetic turf athletic fields will be installed at Joe Moakley Park and English High School.
- Major repairs to the walkways will be completed at the Boston Common, the Public Garden, and Commonwealth Avenue Mall.
- Major renovations will occur at Billings Field including improvements to the athletic fields, play lot and field house.
- The major rehabilitation of Christopher Columbus Waterfront Park will be completed.
- The new Ramler Park in the Fenway will be in construction.

Capital Budget Expenditures

Total Actual '00

Total Actual '01

Estimated '02

Total Projected '03

Total Department

8,188,046

10,577,653

11,825,000

16,559,012

Parks and Recreation Department Project Profiles

AMATUCCI PLAYGROUND

Project Mission

Renovate playground including playlot, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Hyde Park

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	227,850	0	0	0	227,850
Grants/Other	0	0	0	0	0
Total	227,850	0	0	0	227,850

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	14,357	213,493	0	0	227,850
Grants/Other	0	0	0	0	0
Total	14,357	213,493	0	0	227,850

B.B. FENS AND CORRIDOR LINKS ENHANCEMENT

Project Mission

Design and construct pedestrian and bicycle pathways linking Fenway Corridor to Southwest Corridor. TEA-21 Enhancement funding anticipated.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	909,800	0	0	0	909,800
Grants/Other	0	0	0	1,000,000	1,000,000
Total	909,800	0	0	1,000,000	1,909,800

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	80,148	0	0	829,652	909,800
Grants/Other	0	0	0	0	0
Total	80,148	0	0	829,652	909,800

Parks and Recreation Department Project Profiles

BACK BAY YARD DRAINAGE

Project Mission

Separate storm and sanitary line as mandated by regulations.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	162,000	0	0	0	162,000
Grants/Other	0	0	0	0	0
Total	162,000	0	0	0	162,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	13,475	45,000	45,000	58,525	162,000
Grants/Other	0	0	0	0	0
Total	13,475	45,000	45,000	58,525	162,000

BARRY PLAYGROUND

Project Mission

Investigate soil and sub-surface conditions to improve ballfield playability.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Charlestown

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	129,000	0	0	0	129,000
Grants/Other	0	0	0	0	0
Total	129,000	0	0	0	129,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	90,714	0	0	38,286	129,000
Grants/Other	0	0	0	0	0
Total	90,714	0	0	38,286	129,000

Parks and Recreation Department Project Profiles

BEACH RESTORATION

Project Mission

Study Long Island and shoreline connections from Savin Hill to Commercial Point and Belle Isle to Piers Park. Access improvements to Calf Pasture and UMASS parcel. Site improvements to Boston Gas Rainbow Park and Barge parcel.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Various neighborhoods

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	815,000	0	0	0	815,000
Grants/Other	0	0	0	0	0
Total	815,000	0	0	0	815,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	132,182	80,000	0	602,818	815,000
Grants/Other	0	0	0	0	0
Total	132,182	80,000	0	602,818	815,000

BEAUFORD PLAYGROUND

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	219,000	0	0	0	219,000
Grants/Other	0	0	0	0	0
Total	219,000	0	0	0	219,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	2,625	57,375	159,000	0	219,000
Grants/Other	0	0	0	0	0
Total	2,625	57,375	159,000	0	219,000

Parks and Recreation Department Project Profiles

BILLINGS FIELD

Project Mission

Renovate ball diamonds and repair waterlines. Refurbish landscaping and replace or repair fencing.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, West Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	324,000	0	0	0	324,000
Grants/Other	0	0	0	0	0
Total	324,000	0	0	0	324,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	50,000	274,000	0	324,000
Grants/Other	0	0	0	0	0
Total	0	50,000	274,000	0	324,000

BILLINGS FIELD HOUSE

Project Mission

Renovate existing fieldhouse with exterior improvements to roof, windows, doors, and brickwork. Provide handicap accessibility. Interior improvements include bathrooms, locker rooms, and office.

Managing Department, Construction Management **Status,** In Design

Location, West Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	576,000	0	0	0	576,000
Grants/Other	0	0	0	0	0
Total	576,000	0	0	0	576,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	26,575	35,000	360,000	154,425	576,000
Grants/Other	0	0	0	0	0
Total	26,575	35,000	360,000	154,425	576,000

Parks and Recreation Department Project Profiles

BILLINGS FIELD PLAYLOT

Project Mission

Remove and replace playlot with new surfacing, fencing and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, West Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	486,000	0	0	0	486,000
Grants/Other	0	0	0	0	0
Total	486,000	0	0	0	486,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	50,000	436,000	0	486,000
Grants/Other	0	0	0	0	0
Total	0	50,000	436,000	0	486,000

BLACKSTONE/FRANKLIN SQUARES FOUNTAINS

Project Mission

Complete design of comprehensive improvements.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	310,700	0	0	0	310,700
Grants/Other	0	0	0	0	0
Total	310,700	0	0	0	310,700

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	310,700	310,700
Grants/Other	0	0	0	0	0
Total	0	0	0	310,700	310,700

Parks and Recreation Department Project Profiles

BOSTON COMMON

Project Mission

Reconstruct deteriorated walkways including drainage systems, benches and curbing.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	515,000	0	0	0	515,000
Grants/Other	0	0	0	0	0
Total	515,000	0	0	0	515,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	200,000	315,000	0	515,000
Grants/Other	0	0	0	0	0
Total	0	200,000	315,000	0	515,000

BOSTON COMMON BREWER FOUNTAIN

Project Mission

Statuary conservation of the Brewer Fountain.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	78,000	0	0	0	78,000
Grants/Other	0	0	0	0	0
Total	78,000	0	0	0	78,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	10,000	0	68,000	78,000
Grants/Other	0	0	0	0	0
Total	0	10,000	0	68,000	78,000

Parks and Recreation Department Project Profiles

BOSTON COMMON PATHWAYS

Project Mission

Reconstruct pathways in accordance with Boston Common Masterplan.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	405,000	0	0	0	405,000
Grants/Other	0	0	0	0	0
Total	405,000	0	0	0	405,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	42,562	300,000	40,000	22,438	405,000
Grants/Other	0	0	0	0	0
Total	42,562	300,000	40,000	22,438	405,000

BOSTON COMMON PLAYGROUND

Project Mission

Replace playlot with new fencing, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	545,000	0	0	0	545,000
Grants/Other	0	0	0	0	0
Total	545,000	0	0	0	545,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	545,000	545,000
Grants/Other	0	0	0	0	0
Total	0	0	0	545,000	545,000

Parks and Recreation Department Project Profiles

BOSTON COMMON/PUBLIC GARDEN PATHWAYS

Project Mission

Restoration of pathways throughout the Boston Common and Public Garden.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	35,256	164,744	0	0	200,000
Grants/Other	0	0	0	0	0
Total	35,256	164,744	0	0	200,000

BRADDOCK PARK

Project Mission

Rehabilitation of fence, fountain, planters, plantings, trees, water service and paving.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	140,000	0	0	0	140,000
Grants/Other	0	0	0	0	0
Total	140,000	0	0	0	140,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	4,950	50,000	63,000	22,050	140,000
Grants/Other	0	0	0	0	0
Total	4,950	50,000	63,000	22,050	140,000

Parks and Recreation Department Project Profiles

CASSIDY FIELD HOUSE

Project Mission

Renovate existing fieldhouse with exterior improvements to roof, windows, doors, and brickwork. Provide handicap accessibility. Interior improvements include bathrooms, locker rooms, and office.

Managing Department, Construction Management **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	330,000	0	0	0	330,000
Grants/Other	0	0	0	0	0
Total	330,000	0	0	0	330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	15,000	0	315,000	330,000
Grants/Other	0	0	0	0	0
Total	0	15,000	0	315,000	330,000

CHANDLER POND

Project Mission

Provide landscaping, paving and shoreline vegetation.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	193,000	0	0	0	193,000
Grants/Other	0	0	0	0	0
Total	193,000	0	0	0	193,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	193,000	193,000
Grants/Other	0	0	0	0	0
Total	0	0	0	193,000	193,000

Parks and Recreation Department Project Profiles

CHESTER SQUARE

Project Mission

Provide a water system, landscaping, and miscellaneous site improvements.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	119,600	0	119,600
Grants/Other	0	0	0	0	0
Total	0	0	119,600	0	119,600

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	119,600	119,600
Grants/Other	0	0	0	0	0
Total	0	0	0	119,600	119,600

CHILDREN'S PARK AT BRUNSWICK GARDENS

Project Mission

Remove and rehabilitate park and play area.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	225,000	0	0	0	225,000
Grants/Other	0	0	0	0	0
Total	225,000	0	0	0	225,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	205,000	20,000	225,000
Grants/Other	0	0	0	0	0
Total	0	0	205,000	20,000	225,000

Parks and Recreation Department Project Profiles

CHILDREN'S WHARF BOARDWALK ENHANCEMENT

Project Mission

Design and construct a pedestrian walkway/boardwalk along the Fort Point Channel. This is intended to be a MHD Transportation Enhancement Project.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, South Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	152,267	0	847,733	1,000,000
Grants/Other	0	0	0	0	0
Total	0	152,267	0	847,733	1,000,000

CHINATOWN PARK

Project Mission

Renovate park with new paving, landscaping and other site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Chinatown

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	10,000	20,000	120,000	150,000
Grants/Other	0	0	0	0	0
Total	0	10,000	20,000	120,000	150,000

Parks and Recreation Department Project Profiles

CHRISTOPHER COLUMBUS PARK (WATERFRONT)

Project Mission

Major park renovation to include site preparation, utilities and earthwork, pavements, curbs and wall, site improvements to lawns and plantings and a new maintenance building.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, North End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	3,500,000	1,150,000	0	0	4,650,000
Grants/Other	0	0	0	0	0
Total	3,500,000	1,150,000	0	0	4,650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	178,263	1,500,000	2,843,637	128,100	4,650,000
Grants/Other	0	0	0	0	0
Total	178,263	1,500,000	2,843,637	128,100	4,650,000

CLEMENTE FIELD HOUSE

Project Mission

Demolish fieldhouse and relocate electrical equipment. Build new transformer structure for adjacent ballfield and sprinkler controls.

Managing Department, Construction Management **Status,** In Construction

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	590,500	0	0	0	590,500
Grants/Other	0	0	0	0	0
Total	590,500	0	0	0	590,500

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	74,509	200,000	270,025	45,966	590,500
Grants/Other	0	0	0	0	0
Total	74,509	200,000	270,025	45,966	590,500

Parks and Recreation Department Project Profiles

CORBETT PLAYGROUND

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	348,500	0	0	0	348,500
Grants/Other	0	0	0	0	0
Total	348,500	0	0	0	348,500

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	5,100	10,000	40,000	293,400	348,500
Grants/Other	0	0	0	0	0
Total	5,100	10,000	40,000	293,400	348,500

COURAGEOUS SAILING CENTER

Project Mission

Remove and replace the floating docks at the sailing center.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Charlestown

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	580,000	0	0	0	580,000
Grants/Other	0	0	0	0	0
Total	580,000	0	0	0	580,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	426,230	0	153,770	580,000
Grants/Other	0	0	0	0	0
Total	0	426,230	0	153,770	580,000

Parks and Recreation Department Project Profiles

COURT RENOVATIONS FY01

Project Mission

Reconstruct tennis, basketball and street hockey courts at various sites.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	760,000	0	0	0	760,000
Grants/Other	0	0	0	0	0
Total	760,000	0	0	0	760,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	328,673	421,327	10,000	0	760,000
Grants/Other	0	0	0	0	0
Total	328,673	421,327	10,000	0	760,000

COURT RENOVATIONS FY03

Project Mission

Remove and rehabilitate tennis, basketball and street hockey courts at various locations.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	760,000	0	0	760,000
Grants/Other	0	0	0	0	0
Total	0	760,000	0	0	760,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	760,000	760,000
Grants/Other	0	0	0	0	0
Total	0	0	0	760,000	760,000

Parks and Recreation Department Project Profiles

CRAWFORD PLAYGROUND

Project Mission

Remove and replace deteriorated, outdated play equipment and provide additional site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	221,340	0	0	0	221,340
Grants/Other	0	0	0	0	0
Total	221,340	0	0	0	221,340

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	1,211	20,000	181,340	18,789	221,340
Grants/Other	0	0	0	0	0
Total	1,211	20,000	181,340	18,789	221,340

CUTILLO PLAYGROUND

Project Mission

Renovate playground including outdated playlot, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, North End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	227,850	0	0	0	227,850
Grants/Other	0	0	0	0	0
Total	227,850	0	0	0	227,850

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	20,000	20,000	187,850	227,850
Grants/Other	0	0	0	0	0
Total	0	20,000	20,000	187,850	227,850

Parks and Recreation Department Project Profiles

DENNIS STREET PARK

Project Mission

Renovate park to include new paving, water, benches, trees and landscaping.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	270,000	0	0	0	270,000
Grants/Other	0	0	0	0	0
Total	270,000	0	0	0	270,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	270,000	270,000
Grants/Other	0	0	0	0	0
Total	0	0	0	270,000	270,000

DORCHESTER PARK

Project Mission

Remove and replace playlot with new pavement and landscaping.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	448,500	0	448,500
Grants/Other	0	0	0	0	0
Total	0	0	448,500	0	448,500

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	448,500	448,500
Grants/Other	0	0	0	0	0
Total	0	0	0	448,500	448,500

Parks and Recreation Department Project Profiles

DORCHESTER SKATEBOARD PARK

Project Mission

Design a skateboard park to be located in Dorchester.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	60,000	0	60,000
Grants/Other	0	0	0	0	0
Total	0	0	60,000	0	60,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	60,000	60,000
Grants/Other	0	0	0	0	0
Total	0	0	0	60,000	60,000

DOROTHY CURRAN PLAYLOT

Project Mission

Remove and replace playlot with new play equipment, a water spray, pavement, and landscaping.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, South Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	747,500	0	0	747,500
Grants/Other	0	0	0	0	0
Total	0	747,500	0	0	747,500

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	747,500	747,500
Grants/Other	0	0	0	0	0
Total	0	0	0	747,500	747,500

Parks and Recreation Department Project Profiles

DRAPER PLAYGROUND SPRINKLER

Project Mission

Design and construct a sprinkler/fountain.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, West Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	27,492	0	0	22,508	50,000
Grants/Other	0	0	0	0	0
Total	27,492	0	0	22,508	50,000

EAST BOSTON GREENWAY ENHANCEMENT

Project Mission

Creation of new pedestrian pathway/bikeway. Mass Highway Department Enhancement project.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, East Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	780,500	0	0	0	780,500
Grants/Other	70,307	0	0	1,425,500	1,495,807
Total	850,807	0	0	1,425,500	2,276,307

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	208,109	0	95,000	477,391	780,500
Grants/Other	48,292	0	0	22,016	70,307
Total	256,400	0	95,000	499,407	850,807

Parks and Recreation Department Project Profiles

EAST BOSTON STADIUM

Project Mission

Renovations including locker rooms, storage rooms and HVAC. Asbestos removal.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	585,000	0	1,000,000	0	1,585,000
Grants/Other	0	0	0	0	0
Total	585,000	0	1,000,000	0	1,585,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	508	0	0	1,584,492	1,585,000
Grants/Other	0	0	0	0	0
Total	508	0	0	1,584,492	1,585,000

EDWARDS PLAYGROUND

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Charlestown

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	15,000	135,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	15,000	135,000	0	150,000

Parks and Recreation Department Project Profiles

EMERALD NECKLACE

Project Mission

Design of site improvements to the Emerald Necklace.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	10,000	40,000	0	50,000
Grants/Other	0	0	0	0	0
Total	0	10,000	40,000	0	50,000

ENGLISH HIGH FIELD

Project Mission

Design new synthetic turf playing field and track at the stadium.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Jamaica Plain

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	2,200,000	0	0	2,200,000
Grants/Other	0	0	0	0	0
Total	0	2,200,000	0	0	2,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	100,000	2,100,000	0	2,200,000
Grants/Other	0	0	0	0	0
Total	0	100,000	2,100,000	0	2,200,000

Parks and Recreation Department Project Profiles

FAIRVIEW CEMETERY GARAGE BUILDING

Project Mission

Construct new garage addition. Provide access for persons with disabilities.

Managing Department, Construction Management **Status,** In Design

Location, Hyde Park

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	667,000	0	0	0	667,000
Grants/Other	0	0	0	0	0
Total	667,000	0	0	0	667,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	27,550	50,000	0	589,450	667,000
Grants/Other	0	0	0	0	0
Total	27,550	50,000	0	589,450	667,000

FLAHERTY PLAYGROUND (JP)

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Jamaica Plain

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	190,000	0	0	0	190,000
Grants/Other	0	0	0	0	0
Total	190,000	0	0	0	190,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	6,000	50,000	126,000	8,000	190,000
Grants/Other	0	0	0	0	0
Total	6,000	50,000	126,000	8,000	190,000

Parks and Recreation Department Project Profiles

FORBES PLAYGROUND

Project Mission

Install play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Jamaica Plain

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	176,000	0	0	0	176,000
Grants/Other	0	0	0	0	0
Total	176,000	0	0	0	176,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	5,375	40,000	120,000	10,625	176,000
Grants/Other	0	0	0	0	0
Total	5,375	40,000	120,000	10,625	176,000

FRANKLIN PARK ADMIN BUILDING INTERIOR

Project Mission

Interior renovations, window replacement, electrical and HVAC upgrades and access improvements for persons with disabilities.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	2,064,820	0	0	0	2,064,820
Grants/Other	0	0	0	0	0
Total	2,064,820	0	0	0	2,064,820

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	129,411	3,500	0	1,931,909	2,064,820
Grants/Other	0	0	0	0	0
Total	129,411	3,500	0	1,931,909	2,064,820

Parks and Recreation Department Project Profiles

FRANKLIN PARK BULK STORAGE FACILITY

Project Mission

Design concrete storage bins for loose material such as loam, sand and infield mix.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	40,000	0	595,000	0	635,000
Grants/Other	0	0	0	0	0
Total	40,000	0	595,000	0	635,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	635,000	635,000
Grants/Other	0	0	0	0	0
Total	0	0	0	635,000	635,000

FRANKLIN PARK GOLF COURSE

Project Mission

Install an irrigation system at the 18 hole golf course.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,275,000	0	0	0	1,275,000
Grants/Other	0	0	0	0	0
Total	1,275,000	0	0	0	1,275,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	1,000,000	210,000	65,000	1,275,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	210,000	65,000	1,275,000

Parks and Recreation Department Project Profiles

FRANKLIN PARK GREENHOUSE CONSTRUCTION

Project Mission

Construct third new greenhouse.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	520,000	0	0	0	520,000
Grants/Other	0	0	0	0	0
Total	520,000	0	0	0	520,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	520,000	520,000
Grants/Other	0	0	0	0	0
Total	0	0	0	520,000	520,000

FRANKLIN PARK MAINTENANCE YARD UTILITIES

Project Mission

Design new site utilities at Franklin Park including new storm drain and sanitary sewer lines and new site paving. Installation of underground phone and electric services.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	112,000	0	983,000	0	1,095,000
Grants/Other	0	0	0	0	0
Total	112,000	0	983,000	0	1,095,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	1,095,000	1,095,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,095,000	1,095,000

Parks and Recreation Department Project Profiles

FRANKLIN PARK RANGER FACILITY STUDY

Project Mission

Study options to locate park ranger facility.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	120,000	0	0	0	120,000
Grants/Other	0	0	0	0	0
Total	120,000	0	0	0	120,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	120,000	120,000
Grants/Other	0	0	0	0	0
Total	0	0	0	120,000	120,000

GARVEY PARK

Project Mission

Remove and replace playlot with new surfacing, fencing and landscaping.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	310,000	0	0	0	310,000
Grants/Other	0	0	0	0	0
Total	310,000	0	0	0	310,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	310,000	310,000
Grants/Other	0	0	0	0	0
Total	0	0	0	310,000	310,000

Parks and Recreation Department Project Profiles

GENERAL PARK IMPROVEMENTS FY00

Project Mission

To remove and replace various types of infrastructure, including but not limited to: fencing, paving, curbing, utilities and landscaping.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	580,000	0	0	0	580,000
Grants/Other	0	0	0	0	0
Total	580,000	0	0	0	580,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	281,412	253,633	0	44,955	580,000
Grants/Other	0	0	0	0	0
Total	281,412	253,633	0	44,955	580,000

GENERAL PARKS IMPROVEMENTS FY01-04

Project Mission

Replacement of fencing, pavement, court lighting, and other infrastructure repairs as needed.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	917,000	500,000	325,000	0	1,742,000
Grants/Other	0	0	0	0	0
Total	917,000	500,000	325,000	0	1,742,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	63,667	200,000	400,000	1,078,333	1,742,000
Grants/Other	0	0	0	0	0
Total	63,667	200,000	400,000	1,078,333	1,742,000

Parks and Recreation Department Project Profiles

GEORGE WRIGHT GOLF COURSE

Project Mission

Install an irrigation system at the 18 hole golf course.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Hyde Park

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,325,000	300,000	0	0	1,625,000
Grants/Other	0	0	0	0	0
Total	1,325,000	300,000	0	0	1,625,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	325,000	1,000,000	300,000	1,625,000
Grants/Other	0	0	0	0	0
Total	0	325,000	1,000,000	300,000	1,625,000

GEORGE WRIGHT MAINTENANCE BUILDING

Project Mission

Make critical repairs necessary to stabilize structure. Replace roof.

Managing Department, Construction Management **Status,** New Project

Location, Hyde Park

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	668,000	0	0	668,000
Grants/Other	0	0	0	0	0
Total	0	668,000	0	0	668,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	668,000	668,000
Grants/Other	0	0	0	0	0
Total	0	0	0	668,000	668,000

Parks and Recreation Department Project Profiles

HARAMBEE PARK

Project Mission

Restore existing lighting system and provide site improvements at the football field.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Mattapan

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	199,000	0	0	199,000
Grants/Other	0	0	0	100,000	100,000
Total	0	199,000	0	100,000	299,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	199,000	199,000
Grants/Other	0	0	0	0	0
Total	0	0	0	199,000	199,000

HARAMBEE TENNIS COURTS

Project Mission

Provide new tennis courts which includes pavement, benches, and fencing.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Mattapan

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	520,800	0	0	0	520,800
Grants/Other	0	0	0	0	0
Total	520,800	0	0	0	520,800

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	33,504	332,000	25,000	130,296	520,800
Grants/Other	0	0	0	0	0
Total	33,504	332,000	25,000	130,296	520,800

Parks and Recreation Department Project Profiles

HARDIMAN PLAYGROUND

Project Mission

Remove and replace deteriorated, outdated play equipment and provide additional site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	358,050	0	0	0	358,050
Grants/Other	0	0	0	0	0
Total	358,050	0	0	0	358,050

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	8,564	11,436	338,050	0	358,050
Grants/Other	0	0	0	0	0
Total	8,564	11,436	338,050	0	358,050

HAZARDOUS REMEDIATION

Project Mission

Mandatory site assessments in accordance with DEP requirements. Provide clean up at various sites.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Various neighborhoods

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	649,000	0	0	0	649,000
Grants/Other	0	0	0	0	0
Total	649,000	0	0	0	649,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	40,000	80,000	529,000	649,000
Grants/Other	0	0	0	0	0
Total	0	40,000	80,000	529,000	649,000

Parks and Recreation Department Project Profiles

HEALY FIELD

Project Mission

Remove and replace playlot with new surfacing.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roslindale

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	243,000	0	0	0	243,000
Grants/Other	0	0	0	0	0
Total	243,000	0	0	0	243,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	15,000	15,000	213,000	243,000
Grants/Other	0	0	0	0	0
Total	0	15,000	15,000	213,000	243,000

HEMENWAY BALLFIELD

Project Mission

Renovate ballfield including irrigation, drainage and other site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	515,000	0	0	0	515,000
Grants/Other	0	0	0	0	0
Total	515,000	0	0	0	515,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	20,000	495,000	515,000
Grants/Other	0	0	0	0	0
Total	0	0	20,000	495,000	515,000

Parks and Recreation Department Project Profiles

HISCOCK PARK

Project Mission

Park improvements and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	178,000	0	0	0	178,000
Grants/Other	0	0	0	0	0
Total	178,000	0	0	0	178,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	10,000	15,000	153,000	178,000
Grants/Other	0	0	0	0	0
Total	0	10,000	15,000	153,000	178,000

HISTORIC CEMETERIES FY00

Project Mission

Granary Path system expansion and restoration; granary wall repair; various path repairs at Copps Hill and Kings Chapel.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	269,500	0	0	0	269,500
Grants/Other	0	0	0	0	0
Total	269,500	0	0	0	269,500

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	89,800	100,000	0	79,700	269,500
Grants/Other	0	0	0	0	0
Total	89,800	100,000	0	79,700	269,500

Parks and Recreation Department Project Profiles

HISTORIC CEMETERIES FY01

Project Mission

Ongoing program of repairs in designated historic cemeteries located throughout the city.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	275,000	0	0	0	275,000
Grants/Other	0	0	0	0	0
Total	275,000	0	0	0	275,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	155,705	118,000	0	1,295	275,000
Grants/Other	0	0	0	0	0
Total	155,705	118,000	0	1,295	275,000

HISTORIC CEMETERIES FY02-04

Project Mission

Ongoing program of repairs in designated historic cemeteries located throughout the city.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	275,000	275,000	275,000	0	825,000
Grants/Other	30,000	0	0	0	30,000
Total	305,000	275,000	275,000	0	855,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	50,000	225,000	550,000	825,000
Grants/Other	0	0	30,000	0	30,000
Total	0	50,000	255,000	550,000	855,000

Parks and Recreation Department Project Profiles

HOOKER/SORRENTO PLAYGROUND

Project Mission

Remove and replace playlot with new surfacing, fencing and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	324,000	0	0	0	324,000
Grants/Other	0	0	0	0	0
Total	324,000	0	0	0	324,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	10,000	25,000	289,000	324,000
Grants/Other	0	0	0	0	0
Total	0	10,000	25,000	289,000	324,000

INTERGENERATIONAL PARK

Project Mission

New playground, water, drainage, active and passive areas.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	710,000	0	0	0	710,000
Grants/Other	0	0	0	0	0
Total	710,000	0	0	0	710,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	2,250	30,000	20,000	657,750	710,000
Grants/Other	0	0	0	0	0
Total	2,250	30,000	20,000	657,750	710,000

Parks and Recreation Department Project Profiles

IRRIGATION SYSTEMS

Project Mission

Furnish and install irrigation systems in various parks.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	222,000	0	0	0	222,000
Grants/Other	0	0	0	0	0
Total	222,000	0	0	0	222,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	222,000	222,000
Grants/Other	0	0	0	0	0
Total	0	0	0	222,000	222,000

JEEP JONES PARK RENOVATIONS

Project Mission

Renovate adjacent city parcel with fence, walkway, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	125,500	0	0	0	125,500
Grants/Other	0	0	0	0	0
Total	125,500	0	0	0	125,500

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	16,940	0	50,000	58,560	125,500
Grants/Other	0	0	0	0	0
Total	16,940	0	50,000	58,560	125,500

Parks and Recreation Department Project Profiles

JEFFERSON PLAYGROUND RENOVATIONS

Project Mission

Renovate playground entrance, tot lot, water system, basketball court, lighting, field and wall repair.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Jamaica Plain

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	476,500	0	0	0	476,500
Grants/Other	0	0	0	0	0
Total	476,500	0	0	0	476,500

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	13,194	10,000	20,000	433,306	476,500
Grants/Other	0	0	0	0	0
Total	13,194	10,000	20,000	433,306	476,500

JOE MOAKLEY PARK

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements at playlot near Preble Street.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, South Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	315,000	0	0	0	315,000
Grants/Other	0	0	0	0	0
Total	315,000	0	0	0	315,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	2,775	150,000	162,225	0	315,000
Grants/Other	0	0	0	0	0
Total	2,775	150,000	162,225	0	315,000

Parks and Recreation Department Project Profiles

JOE MOAKLEY PARK SOFTBALL DIAMOND

Project Mission

Renovate softball diamond.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, South Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	71,800	0	0	0	71,800
Grants/Other	0	0	0	0	0
Total	71,800	0	0	0	71,800

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	71,800	71,800
Grants/Other	0	0	0	0	0
Total	0	0	0	71,800	71,800

JOE MOAKLEY PARK SYNTHETIC TURF

Project Mission

Design and install new synthetic turf playing field and track at the stadium.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, South Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	239,000	2,000,000	0	0	2,239,000
Grants/Other	0	0	0	0	0
Total	239,000	2,000,000	0	0	2,239,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	40,000	2,199,000	0	2,239,000
Grants/Other	0	0	0	0	0
Total	0	40,000	2,199,000	0	2,239,000

Parks and Recreation Department Project Profiles

JOHN HARVARD MALL

Project Mission

Remove deteriorated brick walls and replace with brick piers and steel fencing.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	225,000	0	0	0	225,000
Grants/Other	0	0	0	0	0
Total	225,000	0	0	0	225,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	225,000	225,000
Grants/Other	0	0	0	0	0
Total	0	0	0	225,000	225,000

LAMBERT AVENUE PLAYGROUND

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	281,500	0	0	0	281,500
Grants/Other	0	0	0	0	0
Total	281,500	0	0	0	281,500

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	3,872	50,000	153,500	74,128	281,500
Grants/Other	0	0	0	0	0
Total	3,872	50,000	153,500	74,128	281,500

Parks and Recreation Department Project Profiles

LIBERTY TREE

Project Mission

Restoration of passive park including brick paving and other site improvements.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Chinatown

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	130,000	0	0	0	130,000
Grants/Other	0	0	0	0	0
Total	130,000	0	0	0	130,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	130,000	130,000
Grants/Other	0	0	0	0	0
Total	0	0	0	130,000	130,000

MCCONNELL PLAYGROUND

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	201,000	0	0	0	201,000
Grants/Other	0	0	0	0	0
Total	201,000	0	0	0	201,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	563	15,000	19,999	165,438	201,000
Grants/Other	0	0	0	0	0
Total	563	15,000	19,999	165,438	201,000

Parks and Recreation Department Project Profiles

MCKINNEY PLAYGROUND

Project Mission

Remove and replace outdated play equipment, curbing and paving. Provide new drinking fountain and other improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	239,000	0	0	0	239,000
Grants/Other	0	0	0	0	0
Total	239,000	0	0	0	239,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	5,000	20,000	214,000	239,000
Grants/Other	0	0	0	0	0
Total	0	5,000	20,000	214,000	239,000

MCLAUGHLIN PLAYGROUND

Project Mission

Renovate softball fields with new diamonds, irrigation, fencing, benches, and landscaping.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	504,275	0	0	504,275
Grants/Other	0	0	0	0	0
Total	0	504,275	0	0	504,275

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	504,275	504,275
Grants/Other	0	0	0	0	0
Total	0	0	0	504,275	504,275

Parks and Recreation Department Project Profiles

MIRANDA PARK

Project Mission

Remove and replace playlot with new surfacing, fencing and landscaping.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	310,000	0	0	0	310,000
Grants/Other	0	0	0	0	0
Total	310,000	0	0	0	310,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	310,000	310,000
Grants/Other	0	0	0	0	0
Total	0	0	0	310,000	310,000

MISSION HILL PLAYGROUND

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	437,000	0	0	0	437,000
Grants/Other	300,000	0	0	0	300,000
Total	737,000	0	0	0	737,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	20,000	350,000	67,000	437,000
Grants/Other	0	0	300,000	0	300,000
Total	0	20,000	650,000	67,000	737,000

Parks and Recreation Department Project Profiles

MONSIGNOR REYNOLDS PLAYGROUND

Project Mission

Remove and replace playlot, curbing, fencing and benches.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	299,000	0	299,000
Grants/Other	0	0	0	0	0
Total	0	0	299,000	0	299,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	299,000	299,000
Grants/Other	0	0	0	0	0
Total	0	0	0	299,000	299,000

MOZART PLAYGROUND

Project Mission

Remove and replace playlot, repave basketball court, upgrade lighting and renovate waterspray.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Jamaica Plain

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	448,500	0	448,500
Grants/Other	0	0	0	0	0
Total	0	0	448,500	0	448,500

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	448,500	448,500
Grants/Other	0	0	0	0	0
Total	0	0	0	448,500	448,500

Parks and Recreation Department Project Profiles

MT. HOPE CEMETERY CHAPEL

Project Mission

Secure and stabilize chapel against the elements and prevent further deterioration.

Managing Department, Construction Management **Status,** In Design

Location, Roslindale

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	319,800	0	55,000	0	374,800
Grants/Other	0	0	0	0	0
Total	319,800	0	55,000	0	374,800

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	14,400	0	0	360,400	374,800
Grants/Other	0	0	0	0	0
Total	14,400	0	0	360,400	374,800

MUDDY RIVER STORMWATER CONTROLS AND DREDGING

Project Mission

Dredge and construct stormwater controls on the Muddy River. State construction funding anticipated.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	6,696,944	0	0	84,703,056	91,400,000
Total	6,696,944	200,000	0	84,703,056	91,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	200,000	200,000
Grants/Other	2,781,248	440,000	1,400,000	2,075,696	6,696,944
Total	2,781,248	440,000	1,400,000	2,275,696	6,896,944

Parks and Recreation Department Project Profiles

NORTH END PARK / PUOPOLO BALLFIELD

Project Mission

Renovate ballfields, install new fencing, benches and irrigation system.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, North End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	560,500	0	0	0	560,500
Grants/Other	0	0	0	0	0
Total	560,500	0	0	0	560,500

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	52,650	412,500	95,350	0	560,500
Grants/Other	0	0	0	0	0
Total	52,650	412,500	95,350	0	560,500

O'DAY PLAYGROUND

Project Mission

Replace playlot and surfacing, new paving, drainage and landscaping improvements.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	385,000	0	0	0	385,000
Grants/Other	0	0	0	0	0
Total	385,000	0	0	0	385,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	385,000	385,000
Grants/Other	0	0	0	0	0
Total	0	0	0	385,000	385,000

Parks and Recreation Department Project Profiles

OHRENBERGER SCHOOL FIELD

Project Mission

Construct a handicapped accessible ballfield.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, West Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	50,000	0	0	50,000
Grants/Other	0	0	0	0	0
Total	0	50,000	0	0	50,000

ORCHARD PARK

Project Mission

Major park renovation to include site preparation, utilities and earthwork, pavements, curbs and wall, and site improvements to lawns including new plantings.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	598,000	0	0	0	598,000
Grants/Other	250,000	0	0	0	250,000
Total	848,000	0	0	0	848,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	62,510	292,440	243,050	0	598,000
Grants/Other	0	0	0	250,000	250,000
Total	62,510	292,440	243,050	250,000	848,000

Parks and Recreation Department Project Profiles

PARK EQUIPMENT

Project Mission

Purchase park maintenance equipment.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	780,000	0	0	0	780,000
Grants/Other	0	0	0	0	0
Total	780,000	0	0	0	780,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	170,828	0	609,172	780,000
Grants/Other	0	0	0	0	0
Total	0	170,828	0	609,172	780,000

PARKMAN PLAYGROUND

Project Mission

Remove and replace deteriorated, outdated play equipment and provide additional site improvements.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Jamaica Plain

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	294,930	0	0	0	294,930
Grants/Other	0	0	0	0	0
Total	294,930	0	0	0	294,930

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	15,077	263,000	0	16,853	294,930
Grants/Other	0	0	0	0	0
Total	15,077	263,000	0	16,853	294,930

Parks and Recreation Department Project Profiles

PENNIMAN HANO PLAYGROUND

Project Mission

Renovate playing field and resurface basketball court.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	78,000	0	0	0	78,000
Grants/Other	0	0	0	0	0
Total	78,000	0	0	0	78,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	10,000	68,000	78,000
Grants/Other	0	0	0	0	0
Total	0	0	10,000	68,000	78,000

PENNIMAN HANO PLAYGROUND PLAYLOT

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	221,500	0	0	0	221,500
Grants/Other	0	0	0	0	0
Total	221,500	0	0	0	221,500

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	15,000	10,000	196,500	221,500
Grants/Other	0	0	0	0	0
Total	0	15,000	10,000	196,500	221,500

Parks and Recreation Department Project Profiles

PETER'S PARK

Project Mission

Reconstruct the passive areas and reconfigure site elements.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
Total	450,000	0	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	450,000	450,000
Grants/Other	0	0	0	0	0
Total	0	0	0	450,000	450,000

PETER'S PARK LIGHTING

Project Mission

Installation of pedestrian lighting.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	81,300	0	0	0	81,300
Grants/Other	0	0	0	0	0
Total	81,300	0	0	0	81,300

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	7,075	0	0	74,225	81,300
Grants/Other	0	0	0	0	0
Total	7,075	0	0	74,225	81,300

Parks and Recreation Department Project Profiles

PINEBANK

Project Mission

Restore burned out roof section and rafters. Secure building and limit other sources of weather infiltration.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	750,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	0	750,000	750,000

PORTSMOUTH PLAYGROUND

Project Mission

Rehabilitate ballfields and ball diamonds including fencing, benches, paving, and utility replacement.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	645,000	0	0	0	645,000
Grants/Other	0	0	0	0	0
Total	645,000	0	0	0	645,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	645,000	645,000
Grants/Other	0	0	0	0	0
Total	0	0	0	645,000	645,000

Parks and Recreation Department Project Profiles

PUBLIC GARDEN, COMM AVE. MALL

Project Mission

Reconstruct deteriorated walkways including drainage systems, benches and curbing.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	835,000	0	0	0	835,000
Grants/Other	0	0	0	0	0
Total	835,000	0	0	0	835,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	835,000	835,000
Grants/Other	0	0	0	0	0
Total	0	0	0	835,000	835,000

PUBLIC GARDEN, ETHER MONUMENT

Project Mission

Install a recirculating fountain system at Ether Monument. Additional fundraising efforts anticipated.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	261,000	0	0	0	261,000
Grants/Other	0	0	0	0	0
Total	261,000	0	0	0	261,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	30,000	0	231,000	261,000
Grants/Other	0	0	0	0	0
Total	0	30,000	0	231,000	261,000

Parks and Recreation Department Project Profiles

PUBLIC GARDEN, WASHINGTON STATUE

Project Mission

Structural stabilization of George Washington Statue.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	130,000	0	0	0	130,000
Grants/Other	0	0	0	0	0
Total	130,000	0	0	0	130,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	6,740	18,000	105,260	0	130,000
Grants/Other	0	0	0	0	0
Total	6,740	18,000	105,260	0	130,000

QUINCY STREET PARK

Project Mission

Design renovations of existing lot into active multi-use park.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	165,000	0	0	0	165,000
Grants/Other	0	0	0	0	0
Total	165,000	0	0	0	165,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	10,000	15,000	140,000	165,000
Grants/Other	0	0	0	0	0
Total	0	10,000	15,000	140,000	165,000

Parks and Recreation Department Project Profiles

RAMLER PARK

Project Mission

Renovate park to include new paving, benches, trees and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	255,000	0	0	0	255,000
Grants/Other	0	0	0	136,000	136,000
Total	255,000	0	0	136,000	391,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	70,000	146,000	39,000	255,000
Grants/Other	0	0	0	0	0
Total	0	70,000	146,000	39,000	255,000

RAMSAY PARK

Project Mission

Renovate playground including new playlot, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	390,600	0	0	0	390,600
Grants/Other	200,000	0	0	0	200,000
Total	590,600	0	0	0	590,600

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	3,969	20,000	290,600	76,031	390,600
Grants/Other	0	0	0	200,000	200,000
Total	3,969	20,000	290,600	276,031	590,600

Parks and Recreation Department Project Profiles

RINGER PLAYGROUND

Project Mission

Remove and replace deteriorated, outdated play equipment and provide additional site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	488,250	0	0	0	488,250
Grants/Other	0	0	0	0	0
Total	488,250	0	0	0	488,250

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	1,279	30,000	0	456,971	488,250
Grants/Other	0	0	0	0	0
Total	1,279	30,000	0	456,971	488,250

RIVERWAY PHRAGMITES

Project Mission

Permanent removal of phragmites from Muddy River. Environmental analysis of Riverway waterway system.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	295,450	0	0	0	295,450
Grants/Other	0	0	0	0	0
Total	295,450	0	0	0	295,450

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	254,822	0	0	40,628	295,450
Grants/Other	0	0	0	0	0
Total	254,822	0	0	40,628	295,450

Parks and Recreation Department Project Profiles

ROSSMORE-STEDMAN PARK

Project Mission

Remove deteriorated park furniture, upgrade lawn and fencing. Install new curbing, plantings and hose bib.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Jamaica Plain

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	42,000	0	0	0	42,000
Grants/Other	0	0	0	0	0
Total	42,000	0	0	0	42,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	4,460	325	0	37,215	42,000
Grants/Other	0	0	0	0	0
Total	4,460	325	0	37,215	42,000

RYAN PLAYGROUND

Project Mission

Remove and replace play equipment, replace or upgrade active and passive areas.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	594,000	0	0	0	594,000
Grants/Other	0	0	0	0	0
Total	594,000	0	0	0	594,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	12,000	38,000	544,000	594,000
Grants/Other	0	0	0	0	0
Total	0	12,000	38,000	544,000	594,000

Parks and Recreation Department Project Profiles

SCARBOROUGH POND

Project Mission

Diagnostic study of Scarborough Pond.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	10,000	0	0	0	10,000
Total	10,000	0	0	0	10,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	10,000	10,000
Total	0	0	0	10,000	10,000

SHIPYARD PARK

Project Mission

Replace playlot with new fencing, paving, benches and landscaping.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	248,000	0	0	0	248,000
Grants/Other	0	0	0	0	0
Total	248,000	0	0	0	248,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	248,000	248,000
Grants/Other	0	0	0	0	0
Total	0	0	0	248,000	248,000

Parks and Recreation Department Project Profiles

ST. JAMES PARK

Project Mission

Reconstruct park with new fencing, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	255,000	0	255,000
Grants/Other	0	0	0	0	0
Total	0	0	255,000	0	255,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	255,000	255,000
Grants/Other	0	0	0	0	0
Total	0	0	0	255,000	255,000

STATLER PARK

Project Mission

Renovate park with new curbing, paving, landscaping, water and drainage improvements.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	320,000	0	0	0	320,000
Grants/Other	0	0	0	0	0
Total	320,000	0	0	0	320,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	320,000	320,000
Grants/Other	0	0	0	0	0
Total	0	0	0	320,000	320,000

Parks and Recreation Department Project Profiles

STONEHILL PARK

Project Mission

Remove and replace play equipment, fencing, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Hyde Park

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
Total	350,000	0	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	10,000	20,000	320,000	350,000
Grants/Other	0	0	0	0	0
Total	0	10,000	20,000	320,000	350,000

STORAGE SHED INSTALLATIONS

Project Mission

Install storage sheds at various park locations.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	84,000	0	0	0	84,000
Grants/Other	0	0	0	0	0
Total	84,000	0	0	0	84,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	84,000	84,000
Grants/Other	0	0	0	0	0
Total	0	0	0	84,000	84,000

Parks and Recreation Department Project Profiles

STREET TREE PLANTING FY00

Project Mission
Plant street trees throughout the city.
Managing Department, Parks and Recreation Department **Status,** Complete
Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	1,140,932	259,068	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,140,932	259,068	0	0	1,400,000

STREET TREE PLANTING FY01

Project Mission
Plant street trees throughout the city.
Managing Department, Parks and Recreation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	700,000	0	0	0	700,000
Grants/Other	0	0	0	0	0
Total	700,000	0	0	0	700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	132,131	500,000	0	67,869	700,000
Grants/Other	0	0	0	0	0
Total	132,131	500,000	0	67,869	700,000

Parks and Recreation Department Project Profiles

STREET TREE PLANTING FY02-04

Project Mission

Ongoing program of street tree planting throughout the city.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	600,000	600,000	1,100,000	0	2,300,000
Grants/Other	0	0	0	0	0
Total	600,000	600,000	1,100,000	0	2,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	450,000	350,000	1,500,000	2,300,000
Grants/Other	0	0	0	0	0
Total	0	450,000	350,000	1,500,000	2,300,000

SWEENEY PLAYGROUND

Project Mission

Remove and replace deteriorated, outdated play equipment and provide additional site improvements.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, South Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	403,620	0	0	0	403,620
Grants/Other	0	0	0	0	0
Total	403,620	0	0	0	403,620

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	14,704	250,000	138,916	0	403,620
Grants/Other	0	0	0	0	0
Total	14,704	250,000	138,916	0	403,620

Parks and Recreation Department Project Profiles

THETFORD EVANS

Project Mission

Renovate playground including outdated playlot, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Mattapan

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	455,700	0	0	0	455,700
Grants/Other	0	0	0	0	0
Total	455,700	0	0	0	455,700

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	21,870	353,771	80,059	0	455,700
Grants/Other	0	0	0	0	0
Total	21,870	353,771	80,059	0	455,700

TITUS SPARROW PARK

Project Mission

Remove and replace playlot with new surfacing, paving and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	478,000	0	0	0	478,000
Grants/Other	0	0	0	0	0
Total	478,000	0	0	0	478,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	9,970	30,000	0	438,030	478,000
Grants/Other	0	0	0	0	0
Total	9,970	30,000	0	438,030	478,000

Parks and Recreation Department Project Profiles

TROTTER PLAYGROUND

Project Mission

Replace playlot with new fencing, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	515,000	0	0	0	515,000
Grants/Other	0	0	0	0	
Total	515,000	0	0	0	515,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	515,000	515,000
Grants/Other	0	0	0	0	
Total	0	0	0	515,000	515,000

UNION PARK

Project Mission

Renovate existing historic ornamental perimeter fence.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	225,000	0	0	0	225,000
Grants/Other	0	0	0	0	
Total	225,000	0	0	0	225,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	225,000	225,000
Grants/Other	0	0	0	0	
Total	0	0	0	225,000	225,000

Parks and Recreation Department Project Profiles

URBAN WILDS RENOVATIONS

Project Mission

Renovation of walls, walkways, and signage within urban wilds owned by Environment and Parks Department.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	535,000	0	0	0	535,000
Grants/Other	0	0	0	0	0
Total	535,000	0	0	0	535,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	101,212	41,000	41,000	351,788	535,000
Grants/Other	0	0	0	0	0
Total	101,212	41,000	41,000	351,788	535,000

WALKER PLAYGROUND

Project Mission

Replace playlot with new fencing, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Mattapan

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	385,000	0	0	0	385,000
Grants/Other	0	0	0	0	0
Total	385,000	0	0	0	385,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	385,000	385,000
Grants/Other	0	0	0	0	0
Total	0	0	0	385,000	385,000

Parks and Recreation Department Project Profiles

WATER SYSTEM IMPROVEMENTS FY00

Project Mission

Provide various parks with water system improvements, such as new water service, drinking fountains, irrigation systems, and other water related services.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	222,500	0	0	0	222,500
Grants/Other	0	0	0	0	0
Total	222,500	0	0	0	222,500

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	5,000	0	0	217,500	222,500
Grants/Other	0	0	0	0	0
Total	5,000	0	0	217,500	222,500

WATER SYSTEM IMPROVEMENTS FY98

Project Mission

New drinking fountains, new yard hydrants and new waterlines. External funding for Boston Common irrigation provided by MCCA.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	129,000	0	0	0	129,000
Grants/Other	90,000	0	0	0	90,000
Total	219,000	0	0	0	219,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	32,000	6,900	0	90,100	129,000
Grants/Other	72,405	0	0	17,595	90,000
Total	104,405	6,900	0	107,695	219,000

Parks and Recreation Department Project Profiles

WEST ROXBURY SKATEBOARD PARK

Project Mission

Design and construct a new skateboard park at West Roxbury High School.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, West Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	461,000	0	461,000
Grants/Other	0	0	0	0	0
Total	0	0	461,000	0	461,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	461,000	461,000
Grants/Other	0	0	0	0	0
Total	0	0	0	461,000	461,000

WINTHROP SQUARE III

Project Mission

Develop a master plan, new perimeter fencing and landscaping.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	261,200	0	0	0	261,200
Grants/Other	0	0	0	0	0
Total	261,200	0	0	0	261,200

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	30,000	0	231,200	261,200
Grants/Other	0	0	0	0	0
Total	0	30,000	0	231,200	261,200

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

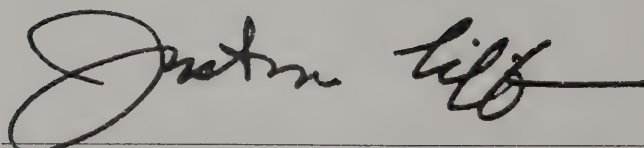
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Property & Construction Management Operating Budget

Michael J. Galvin, Commissioner Appropriation: 180

Department Mission

The mission of the Property Management Department is to manage, maintain, repair and provide security for the City's municipal buildings including City Hall and Faneuil Hall; to preserve the useful life of City facilities and reduce operating costs through effective preventive maintenance measures; and to facilitate compliance with City ordinances involving employee residency regulations.

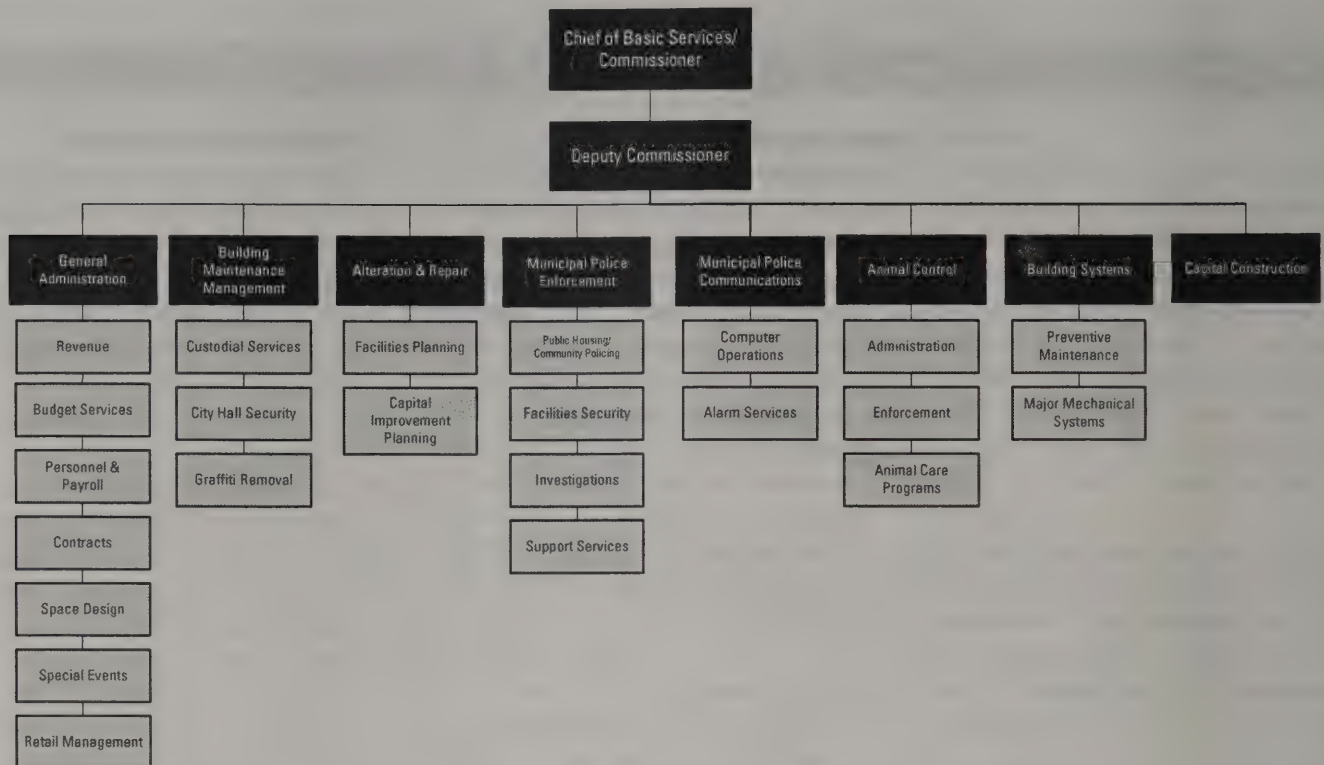
FY03 Performance Objectives

- To provide safe, secure and sanitary facilities.
- To improve and maintain the physical and operational condition of managed city-owned facilities.
- To implement a community policing program with the Boston Police Department in Boston Housing Authority Developments.
- To ensure efficient security monitoring of public buildings.
- To provide technical assistance, scheduling and management of special events at City Hall and Faneuil Hall and to coordinate Inter-agency activities for Boston Emergency Management Agency (BEMA) actions and major City special events i.e.: Boston Marathon and First Night Celebration, to ensure adequate public safety for participants and neighborhood residents.
- To ensure that all dogs are licensed in accordance with State and City laws and ordinances.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Administration	1,740,303	1,682,026	1,628,725	1,599,855
	Buildings Maintenance Mgmt	4,704,227	5,386,251	5,996,262	5,606,127
	Alteration & Repair	931,396	877,243	976,005	933,998
	Enforcement	4,798,446	5,730,606	5,025,293	5,797,087
	Communications	1,068,043	1,096,995	1,051,359	1,055,173
	Animal Control	685,435	913,384	962,919	837,617
	Building Systems	1,039,194	1,313,527	1,443,348	1,359,472
	Code Enforcement	693,682	796,945	879,049	0
	Capital Construction	0	0	0	1,075,059
	Total	15,660,725	17,796,977	17,962,959	18,264,388

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	10,323,208	12,038,717	11,568,382	12,370,054
Non Personnel	5,337,517	5,758,260	6,394,577	5,894,334
Total	15,660,725	17,796,977	17,962,959	18,264,389

Property & Construction Management Operating Budget



Authorizing Statutes

- Real Property Board; Powers and Duties, CBC Ord. 11, s. 250-251; St. 1943, c. 434, as amended; St. 1946, c. 474, as amended.
- Powers and Duties of Commissioner of Real Property, CBC Ord. 11, s. 250; St. 1943, c. 434, as amended; St. 1946, c. 474, as amended.
- Powers and Duties of Assistant Commissioner of Real Property, CBC Ord. 11, s. 253-259.
- Animal Control, MGLA c. 140, s. 137, 141, 15La, CBC Ord. 14: s. 254, 500.

Description of Services

The Property Management Department is responsible for the management, maintenance, security, and repair of the City's municipal buildings including City Hall, Faneuil Hall, and the Old State House. Property Management is responsible for facility layout and space planning analysis for City departments, building security, events management, and the coordination of capital improvement projects for properties within its jurisdiction. Property Management coordinates with the Boston Police to provide security at BHA housing developments. Property Management administers the Animal Control unit which enforces regulations pertaining to the public safety of both residents and animals.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees		9,265,347	10,059,739	10,432,312	11,237,650	805,338
51100 Emergency Employees		646	20,622	8,667	0	-8,667
51200 Overtime		864,740	1,721,240	932,404	937,404	5,000
51600 Unemployment Compensation		17,873	11,922	20,000	20,000	0
51700 Workers' Compensation		174,603	225,194	175,000	175,000	0
Total Personnel Services		10,323,209	12,038,717	11,568,383	12,370,054	801,671
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications		158,309	210,793	190,066	222,917	32,851
52200 Utilities		2,028,283	2,186,767	2,598,341	2,484,388	-113,953
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		26,696	29,879	61,500	62,400	900
52600 Repairs Buildings & Structures		539,478	623,247	728,298	589,298	-139,000
52700 Repairs & Service of Equipment		99,356	146,821	144,913	129,215	-15,698
52800 Transportation of Persons		572	112	5,000	0	-5,000
52900 Contracted Services		1,285,521	1,270,700	1,435,723	1,399,074	-36,649
Total Contractual Services		4,138,215	4,468,319	5,163,841	4,887,292	-276,549
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies		59,295	89,944	102,527	97,526	-5,001
53200 Food Supplies		322	1,040	13,100	0	-13,100
53400 Custodial Supplies		48,175	47,247	67,200	67,200	0
53500 Med, Dental, & Hosp Supply		2,980	0	47,500	45,000	-2,500
53600 Office Supplies and Materials		30,260	35,053	46,892	39,188	-7,704
53700 Clothing Allowance		73,275	74,275	77,500	75,300	-2,200
53900 Misc Supplies & Materials		418,903	714,393	555,360	460,349	-95,011
Total Supplies & Materials		633,210	961,952	910,079	784,563	-125,516
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical		113,328	50,660	0	0	0
54400 Legal Liabilities		39,028	24,015	35,627	42,752	7,125
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		11,808	18,351	33,665	31,203	-2,462
Total Current Chgs & Oblig		164,164	93,026	69,292	73,955	4,663
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment		162,500	28,382	0	0	0
55400 Lease/Purchase		230,844	181,378	226,309	117,476	-108,833
55600 Office Furniture & Equipment		2,226	2,988	0	0	0
55900 Misc Equipment		6,357	22,217	25,056	31,048	5,992
Total Equipment		401,927	234,965	251,365	148,524	-102,841
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		15,660,725	17,796,979	17,962,960	18,264,388	301,428

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Commissioner (RPD)	CDH		1	109,600	Maint Mech Frmn Pntr (PM)	SU4	14	1	41,290
Deputy Director	EXM		1	93,056	Second Class Station Eng	FO2	14	3	136,630
Assistant Director	EXM	26	5	372,170	Main Mech Painter (Graff Rem)	SU4	13	3	104,210
Executive Assistant	EXM	25	2	137,636	Third Class Station Engineer	FO2	13	5	199,040
Administrative Assistant	EXM	19	2	85,000	Building Systems Engineer	SE1	12	1	91,500
Exec Asst (MP)	EXM	12	1	90,738	Electrician	SU4	12L	1	35,840
Director-Operations (BTD)	EXM	11	1	87,427	Exec Asst (Director A/C)	SE1	12	1	93,460
Director Security	EXO		1	16,151	Head Clerk	SU4	12	4	130,620
Real Property Agent	SE1		1	78,416	Supervisor Building Custodians	SU4	12L	1	36,360
Residency Investigator	MYN		1	35,135	Chief Telephone Operator (CH)	SU4	11	1	33,960
Spec Asst Director	MYN		1	54,389	Maint Mech Machinist	SU4	11L	1	35,520
Senior Project Manager	SE3	25	5	402,842	Maint Mech Painter	SU4	11L	1	29,010
Senior Review Architect	SE3	25	1	80,571	Maint Mech Plumber (PM)	SU4	11L	1	34,480
Architect Services Manager	SE3	24	1	51,040	Pr Admin Asst (RPD)	SE1	11	1	90,050
Operations Manager	SU4	24	1	71,632	Steam Fireman	FO2	11	1	30,700
Project Manager II	SE3	24	7	465,394	Executive Assistant	SE1	10	1	84,830
Review Architect	SE3	24	1	51,040	Executive Asst (PM)	SE1	10	1	82,110
Closeout Manager	SE3	23	1	62,773	Garage Attendant	SU4	10L	1	29,490
Manager Security Systems	SU4	23	1	68,786	Lieutenant	MPS	10	4	196,160
Project Manager	SE3	23	11	625,390	Animal Room Attendant	AFB	9	3	78,940
Clerk of Works II	SE3	22	5	312,428	Senior Shift Supervisor	MPS	9	1	41,220
Communications Spec (PM)	SU4	22	1	61,413	Telephone Operator (PM)	SU4	9	2	55,320
Program Analyst	SE3	22	2	98,584	Prin Admin Assistant	SE1	8	3	218,990
Senior Shift Supervisor	SU4	22	1	61,755	Prin Custodial Worker	SU4	8	1	30,190
Clerk of Works	SE3	21	18	943,538	Prin Research Analyst (PM)	SE1	8	1	73,000
Alarm Specialist	SU4	20	1	52,342	Sergeant	MPS	8	13	592,190
Shift Supervisor	SU4	20	5	239,906	Sr Admin Analyst (PM)	SE1	8	3	218,990
Administrative Officer	SE3	19	1	45,826	Sr Building Custodian (City Hall)	SU4	8L	3	91,610
Alarm Technician	SU4	19	1	48,394	Sr Building Custodian in Charge	SU4	8L	1	30,710
Program Assistant	SE3	19	2	94,116	Admin Assistant (CBS)	SE1	7	1	66,780
Superintendent Faneuil Hall	SU4	19	1	63,607	Contract Manager (PM)	SE1	7	1	66,780
Administrative Assistant	SU2	18	1	38,831	Main Mech Rep Frmn (PMD)	SE1	7	1	66,780
Auto Maintenance Mechanic	SU4	18	2	89,483	Security Supervisor	MPS	7	3	109,360
Executive Secretary (PFD)	SU4	18	3	129,720	Sr Admin Assistant (PM)	SE1	7	4	246,150
Prin Storekeeper (PM)	SU4	18	2	114,782	Custodial Worker (County)	SU4	6L	1	28,950
Asst Admin Officer (DND)	SE3	17	1	34,473	Jr Building Custodian	SU4	6L	17	443,860
Dog Officer (Supervisor/AC)	AFL	17A	1	54,906	Mechanic Equipment Repairman (PM)	SE1	6	1	59,770
Secretary	SU2	17	4	147,763	Motor Equip Rep Foreman	SE1	6	1	60,760
Admin Assistant (PM)	SU4	16	4	196,469	Municipal Police Officer	MPP	6	71	2,807,270
Assistant Supn Custodians	SU4	16	2	96,670	Senior Admin Analyst	SE1	6	4	223,830
Computer Operator	SU4	16	14	481,767	Admin Assistant	SE1	5	1	55,740
Data Specialist	SU4	16	2	72,431	Clerk of Works	SE1	5	1	55,740
Dog Officer (Sr A/C Officer)	AFL	16A	2	87,256	Contract Manager	SE1	5	1	55,740
Main Mech Foreman	SU4	15	1	45,211	Mech Equip Repairman	SE1	5	2	102,660
Dog Officer (Animal Control Off)	AFL	14A	10	357,214	Personnel Manager	SE1	5	1	55,740
Head Admin Clerk	SU4	14	3	118,794	Security Guard (Prot Serv)	MPP	5	23	695,740
					Security Officer (Prot Serv)	MPP	5	29	888,900
				Total					363
									16,164,050
				Adjustments					
				Differential Payments					23,370
				Other					353,110
				Chargebacks					-4,118,950

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
					Salary Savings				-1,183,938
					FY03 Total Request				11,237,650

Program 1. Administration

Stephen Crosby, Manager Organization: 180100

Program Description

The Administration Program provides centralized administrative, fiscal, and human resource support services for the Basic City Services Cabinet. The program processes contracts, manages finances, implements human resource management policies and personnel paperwork, and monitors all budgetary actions through internal auditing of expenditures and revenue collections. In addition, it assists in efforts to enhance the effectiveness and efficiency of the Department's programs and activities.

Program Objectives

- To manage the delivery of Basic City Services.
- To provide administrative and human resource support to all Department programs.
- To provide state of the art automatic public toilets throughout the downtown area, along with the installation of street line bus shelters along major MBTA bus routes throughout the City.
- To provide technical assistance, scheduling and management of special events at City Hall and Faneuil Hall and to coordinate Inter-agency activities for Boston Emergency Management Agency (BEMA) actions and major City special events i.e.: Boston Marathon and First Night Celebration, to ensure adequate public safety for participants and neighborhood residents.
- To direct constituent calls for service to the correct City department.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS
Special events provided with technical assistance	329	300	305	305

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '02
Quota	22	21	21	20
Personnel Services	1,508,170	1,536,014	1,515,561	1,471,072
Non Personnel	232,133	146,012	113,164	128,783
Total	1,740,303	1,682,026	1,628,725	1,599,855
Number of special events scheduled			12	12
Number of BEMA actions			6	16
Number of automatic public toilets installed			5	3
Number of telephone informational pillars installed			18	7
Number of bus shelters installed			75	175

Program 2. Buildings Maintenance Mgmt

Edward Campia, Manager Organization: 150200

Program Description

The Buildings Maintenance Management Program provides for the care and custody of Boston City Hall, municipal buildings, and historic structures. The Program is also responsible for graffiti removal from public and private property in the City of Boston. The program also provides maintenance support for special events and celebrations held in municipal buildings managed by the Department.

Program Objectives

- To conduct graffiti removal citywide.
- To provide safe, secure and sanitary facilities.
- To provide maintenance support for special events.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PLOS '03
Percent of calls completed within 24 hours			85%	85%
Dollars invoiced through special events	\$83,770	\$76,000	\$75,000	\$75,000
% of invoiced revenue received	85%	95%	95%	95%
Dollars received through special events			\$71,250	\$71,250
Number of Attendees to special events			1.1M	500,000
Locations receiving graffiti removal	630	440	495	400
% of calls responded to within 36 hours	4%	4%	15%	15%

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	46	47	47	45
Personnel Services	1,684,973	1,883,848	2,017,758	1,928,959
Non Personnel	3,019,254	3,502,404	3,978,504	3,677,168
Total	4,704,227	5,386,251	5,996,262	5,606,127
Total special events	329	300	305	305
Number of requests for graffiti removal	730	542	554	500
Number of neighborhood clean-ups	16	22	24	24

Program 3. Alteration & Repair

Rick Bradley, Manager Organization: 180300

Program Description

The Alteration and Repair Program performs and oversees non-capital alterations and repairs to City-owned facilities to meet the needs of building occupants, responds to emergency repair and hazardous waste removal needs, and ensures that all systems are functioning and that the facilities are environmentally safe. The program also preserves the useful life of City facilities and reduces operating costs by developing and implementing preventive maintenance programs.

Program Objectives

- To improve and maintain the physical and operational condition of managed city-owned facilities.

Program Outcomes	Actual '00	Actual '01	Projected '02	PL05 '05
% of total maintenance projects completed by in-house work crews	90%	89%	90%	90%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '05
Quota	8	8	8	8
Personnel Services	467,712	432,777	467,405	486,248
Non Personnel	463,684	444,465	508,600	447,750
Total	931,396	877,243	976,005	933,998
Projects completed by in-house crews	1,432	1,419	1,520	1,618
Projects completed by contractors	155	174	170	180
Total maintenance projects	1,587	1,593	1,690	1,798

Program 4. Enforcement

Robert Francis, Manager Organization: 180400

Program Description

The Municipal Police protect City property from vandalism, arson, and theft by rapidly responding to alarm conditions in City buildings. The Municipal Police, together with the Boston Police Department, provide police and security services to 65 family and elderly Boston Housing Authority developments as well as to all persons who work in and use public facilities.

Program Objectives

- To implement a community policing program with the Boston Police Department in Boston Housing Authority Developments.
- To effectively police municipal facilities.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PLOS '03
Rapid response time to security violators	15.8 min	14.8 min	14.7 min	15 min

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	154	157	156	160
Personnel Services	4,193,733	5,250,400	4,469,769	5,312,641
Non Personnel	604,712	480,207	555,524	484,445
Total	4,798,446	5,730,606	5,025,293	5,797,087
Breaking/entering incidents in public buildings	28	23	16	TBR
Arrests of violators of laws and ordinances on City-owned property	364	496	469	TBR
Number of calls responded to	1,272	1,283	1,276	TBR

Program 5. Communications

Bob Slade, Manager Organization: 180500

Program Description

The Communications Program monitors public buildings for safety and security violations, coordinates an effective response by the Municipal Police as well as other public safety agencies of the City of Boston, installs, maintains, and monitors fire and intrusion alarms in public buildings, and installs and monitors temporary alarm systems to protect various projects.

Program Objectives

- To ensure efficient security monitoring of public buildings.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '00
% of building alarm systems operational	100%	100%	100%	100%
Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '00
Quota	25	27	26	26
Personnel Services	931,719	1,016,345	946,289	938,404
Non Personnel	136,323	80,650	105,070	116,770
Total	1,068,043	1,096,995	1,051,359	1,055,173
Total alarms systems	475	540	540	540

Program 6. Animal Control

Stephen Crosby, Manager Organization: 160600

Program Description

The Animal Control Unit is responsible for enforcing both state and City regulations pertaining to the public safety of residents as well as animals. Two sections comprise the program, Administration and Enforcement. Administration is charged with the data collection, registration and licensing of all dogs. This registry requires documentation of rabies inoculations pursuant to Massachusetts General Laws and City Ordinances. The Enforcement Unit issues site violations, responds to resident complaints and captures and transports stray and/or dangerous animals within the neighborhoods of the City.

Program Objectives

- To ensure that all dogs are licensed in accordance with State and City laws and ordinances.
- To respond to animal control issues and complaints.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLoS '03
Dollar amount of fines received	\$20,424	\$31,486	\$33,000	\$36,000
Pct. of complaints responded to within 2 hours	78%	78%	85%	85%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	12	15	21	20
Personnel Services	454,700	657,534	774,950	673,749
Non Personnel	230,735	255,850	187,969	163,869
Total	685,435	913,384	962,919	837,617
Dog Licenses Issued	11,165	11,833	12,000	12,000
Rabies Vaccination Clinics Held	14	14	14	14

Program 7. Building Systems

John Sinagra, Manager Organization: 180700

Program Description

The Building Systems program is responsible for all mechanical systems in Boston City Hall and at 52 other City-owned buildings. Responsibilities include preventive maintenance and incidental repairs to heating, ventilation, and air conditioning (HVAC).

Program Objectives

- To maintain Heating, Ventilation, and Air Conditioning (HVAC) systems in proper working order.

Program Outcomes	Actual '00	Actual '01	Projected '02	FLOS '01
% of breakdowns corrected within 8 hours of being reported	100%	100%	100%	100%
Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '01
Quota	13	13	13	12
Personnel Services	443,302	554,073	621,388	568,522
Non Personnel	595,892	759,455	821,960	790,950
Total	1,039,194	1,313,527	1,443,348	1,359,472
Breakdowns reported	1,240	1,251	1,260	TBR

Program 8. Code Enforcement

James Cahill, Manager Organization: 180800

Program Description

The Code Enforcement Program is responsible for preserving the cleanliness and environmental safety of the City by enforcing ordinances governing litter, improper storage of trash, illegal dumping, illegal disposal of medical waste, illegal disposal of industrial waste, snow removal and abandoned vehicles.

Program Objectives

- Continue to simplify the enforcement process for department staff and for the general public.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PLOS '03
Number of abandoned car violations issued	531	715	793	
Number of violation notices issued	28,613	30,788	31,717	
Revenue generated through fine collection	\$271,051	\$325,500	\$300,000	

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	19	20	19	0
Personnel Services	638,899	707,726	755,262	0
Non Personnel	54,783	89,219	123,787	0
Total	693,682	796,945	879,049	0
Dollar amount of violations issued	\$1.4M	\$1.8M	\$1.8M	

Program 9. Capital Construction

Andrew Hudak, Manager Organization: 180900

Program Description

The Capital Construction program is responsible for the renovation, repair and new construction of City-owned facilities, including the new school facilities resulting from the Mayor's Blue Ribbon Commission. The program provides professional planning, design and construction management services for capital funded projects at 425 City facilities.

Program Objectives

- To design durable, architecturally appropriate capital projects to accommodate user needs, activities, and goals; to complete them on time and within budget.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PLOS '02
Designers selected for capital projects				15
Project designs completed				15
Site designs completed				33
General contractors selected for capital projects				10
Projects substantially completed				60
Sites substantially completed				58

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '02
Quota	0	0	0	72
Personnel Services	0	0	0	990,459
Non Personnel	0	0	0	84,600
Total	0	0	0	1,075,059

Property & Construction Mgmt Capital Budget

Overview

Timely investments in municipal structures, historic buildings and other city-owned properties ensures these sites are well maintained and managed. Asset preservation is of utmost importance as Fiscal Year 2003 capital investments support a number of new and ongoing initiatives across the city.

FY03 Major Initiatives

- Replacement of twenty upper and lower roof sections at Boston City Hall are scheduled to begin construction in June 2002.
- Roof repairs are scheduled for 152 North Street.

Capital Budget Expenditures

Total Actual '00

Total Actual '01

Estimated '02

Total Projected '03

Total Department

1,753,100

1,292,121

400,000

990,000

Property & Construction Mgmt Project Profiles

152 NORTH STREET

Project Mission

Replace roof. Rezone heating and replace windows.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, North End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	89,000	0	783,000	0	872,000
Grants/Other	0	0	0	0	0
Total	89,000	0	783,000	0	872,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	872,000	872,000
Grants/Other	0	0	0	0	0
Total	0	0	0	872,000	872,000

152 NORTH STREET

Project Mission

Replace roof and waterproof masonry. Replace electrical distribution panels.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	730,000	0	0	0	730,000
Grants/Other	0	0	0	0	0
Total	730,000	0	0	0	730,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	75,000	655,000	730,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	655,000	730,000

Property & Construction Mgmt Project Profiles

43 HAWKINS STREET

Project Mission

Upgrade heating system.

Managing Department, Construction Management **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	254,338	0	0	0	254,338
Grants/Other	0	0	0	0	0
Total	254,338	0	0	0	254,338

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	1,530	0	0	252,808	254,338
Grants/Other	0	0	0	0	0
Total	1,530	0	0	252,808	254,338

43 HAWKINS STREET

Project Mission

Upgrade existing elevators to meet building code requirements.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	25,000	0	0	0	25,000
Grants/Other	0	0	0	0	0
Total	25,000	0	0	0	25,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	25,000	0	25,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	0	25,000

Property & Construction Mgmt Project Profiles

ANIMAL SHELTER

Project Mission

Renovate 26-28 Mahler Road as permanent animal control shelter for the City of Boston.

Managing Department, Construction Management **Status,** In Design

Location, Roslindale

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	0	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	165,000	0	1,435,000	1,600,000
Grants/Other	0	0	0	0	0
Total	0	165,000	0	1,435,000	1,600,000

CITY HALL AIR BALANCING REPORT

Project Mission

Develop an air balancing report for the HVAC system.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

Property & Construction Mgmt Project Profiles

CITY HALL COOLING TOWER

Project Mission

Replace existing cooling tower in the Dock Square parking garage. Install a new chiller for the Data Processing Department and upgrade an existing centrifugal chiller to a variable speed operation.

Managing Department, Construction Management **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	475,000	0	0	0	475,000
Grants/Other	0	0	0	0	0
Total	475,000	0	0	0	475,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	100,000	0	375,000	475,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	375,000	475,000

CITY HALL COOLING TOWERS

Project Mission

Cooling towers and centrifugal chiller replacement. North water main at city hall to be replaced.

Managing Department, Construction Management **Status,** Complete

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,615,000	0	0	0	1,615,000
Grants/Other	0	0	0	0	0
Total	1,615,000	0	0	0	1,615,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	890,641	67,389	0	656,970	1,615,000
Grants/Other	0	0	0	0	0
Total	890,641	67,389	0	656,970	1,615,000

Property & Construction Mgmt Project Profiles

CITY HALL ELECTRICAL PANELS

Project Mission

Replace electrical panels.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	240,000	0	0	0	240,000
Grants/Other	0	0	0	0	0
Total	240,000	0	0	0	240,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	40,000	200,000	240,000
Grants/Other	0	0	0	0	0
Total	0	0	40,000	200,000	240,000

CITY HALL ENTRANCE DOORS

Project Mission

Replace all entrance doors and door systems at City Hall, including north, south and Congress Street entrances.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	380,000	0	0	0	380,000
Grants/Other	0	0	0	0	0
Total	380,000	0	0	0	380,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	380,000	380,000
Grants/Other	0	0	0	0	0
Total	0	0	0	380,000	380,000

Property & Construction Mgmt Project Profiles

CITY HALL FIRE SAFETY

Project Mission

Instal a modern fire alarm system and replace interior fire doors at Boston City Hall.

Managing Department, Construction Management **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	6,654,500	0	0	0	6,654,500
Grants/Other	0	0	0	0	0
Total	6,654,500	0	0	0	6,654,500

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	509,790	24,500	0	6,120,210	6,654,500
Grants/Other	0	0	0	0	0
Total	509,790	24,500	0	6,120,210	6,654,500

CITY HALL FLOOR REPAIRS

Project Mission

Repair or replace worn floor areas.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	224,000	0	0	0	224,000
Grants/Other	0	0	0	0	0
Total	224,000	0	0	0	224,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	224,000	224,000
Grants/Other	0	0	0	0	0
Total	0	0	0	224,000	224,000

Property & Construction Mgmt Project Profiles

CITY HALL GARAGE AND LOADING DOCK

Project Mission

Remove ceiling insulation and repair loading dock lift and bumpers.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	91,100	0	0	0	91,100
Grants/Other	0	0	0	0	0
Total	91,100	0	0	0	91,100

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	91,100	91,100
Grants/Other	0	0	0	0	0
Total	0	0	0	91,100	91,100

CITY HALL LIGHTING

Project Mission

Lighting improvements include exterior canopy lights, lamps and ballasts for lighting not completed by the NSTAR Program, and all motorized light fixtures including the lobby area.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	542,575	0	0	0	542,575
Grants/Other	0	0	0	0	0
Total	542,575	0	0	0	542,575

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	542,575	542,575
Grants/Other	0	0	0	0	0
Total	0	0	0	542,575	542,575

Property & Construction Mgmt Project Profiles

CITY HALL PLAZA REPAIRS

Project Mission

Repair or replace plaza brick primarily on the north and west sides of city hall. Reconstruct stairways and paths at the fountain.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	200,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	0	200,000	200,000

CITY HALL ROOF

Project Mission

Install new roof.

Managing Department, Construction Management **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	2,650,000	480,000	0	0	3,130,000
Grants/Other	0	0	0	0	0
Total	2,650,000	480,000	0	0	3,130,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	800,000	2,330,000	3,130,000
Grants/Other	0	0	0	0	0
Total	0	0	800,000	2,330,000	3,130,000

Property & Construction Mgmt Project Profiles

CITY HALL STUDY

Project Mission

Engineering study of structural issues at Boston City Hall.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

CITY HALL WEATHERSTRIPPING

Project Mission

Replace weatherstripping at all doors and windows at city hall.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	307,500	0	0	0	307,500
Grants/Other	0	0	0	0	0
Total	307,500	0	0	0	307,500

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	307,500	307,500
Grants/Other	0	0	0	0	0
Total	0	0	0	307,500	307,500

Property & Construction Mgmt Project Profiles

FACILITIES ASSESSMENT STUDY

Project Mission

Assess Property Management facilities and develop a ten year plan for capital renovations.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

MUNICIPAL BUILDING SECURITY ALARM UPDATE

Project Mission

Update communication systems and equipment for citywide Municipal Police alarms.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, NA

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	200,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	0	200,000	200,000

Property & Construction Mgmt Project Profiles

UPHAMS CORNER MUNICIPAL BUILDING ACCESS

Project Mission

Improve access for persons with disabilities.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	317,000	0	0	0	317,000
Grants/Other	0	0	0	0	0
Total	317,000	0	0	0	317,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	4,277	0	0	312,723	317,000
Grants/Other	0	0	0	0	0
Total	4,277	0	0	312,723	317,000

UPHAMS CORNER MUNICIPAL BUILDING BOILER

Project Mission

Replace boiler.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	154,000	0	0	0	154,000
Grants/Other	0	0	0	0	0
Total	154,000	0	0	0	154,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	154,000	154,000
Grants/Other	0	0	0	0	0
Total	0	0	0	154,000	154,000

Property & Construction Mgmt Project Profiles

VERONICA SMITH CENTER WATERPROOFING

Project Mission

Repoint and waterproof front exterior masonry wall.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	180,000	0	0	0	180,000
Grants/Other	0	0	0	0	0
Total	180,000	0	0	0	180,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	180,000	180,000
Grants/Other	0	0	0	0	0
Total	0	0	0	180,000	180,000

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

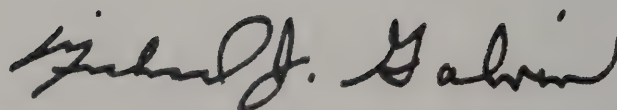
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Public Works Department Operating Budget

Joseph Casazza, Commissioner Appropriation: 311

Department Mission

The mission of the Public Works Department is to provide a quality environment for the City of Boston and ensure that the City's roadways, streets and bridge infrastructures are safe, clean and attractive. The Public Works Department also maintains street lights, provides snow removal and garbage collection and disposal as well as curbside recycling.

FY03 Performance Objectives

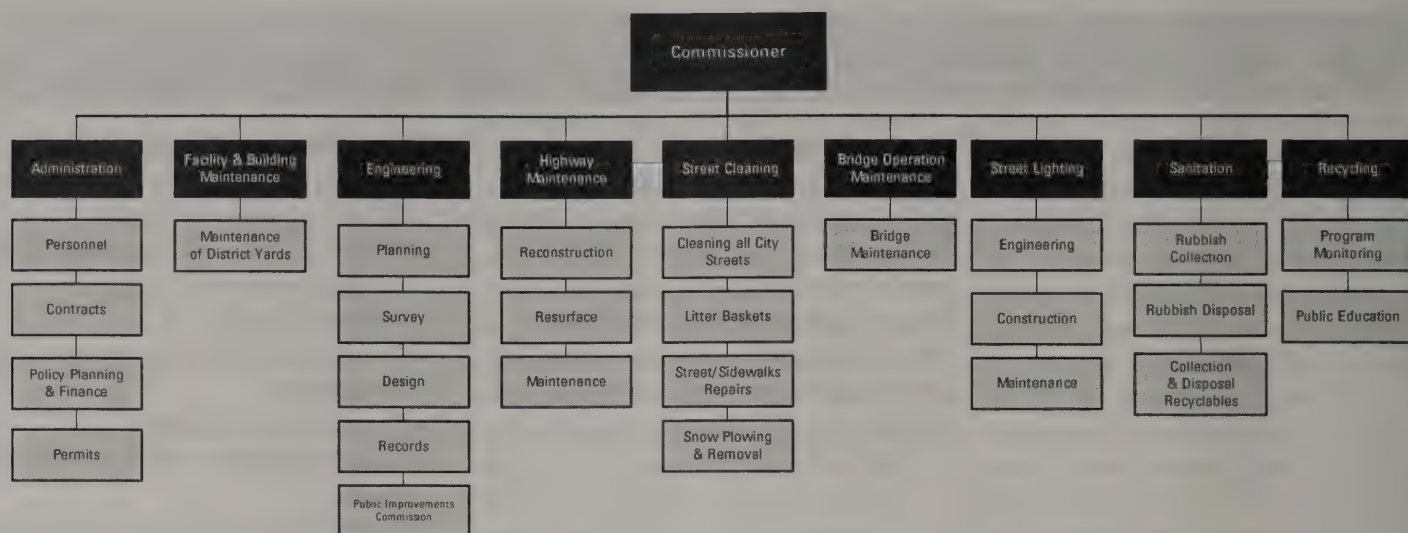
- To maintain the Central Maintenance Facility and 10 Public Works district yards.
- To control alterations to the public way through design and competitive advertising for construction services.
- To reconstruct and resurface the city's roadways and sidewalks.
- To maintain clean city streets.
- To maintain and operate vehicle and pedestrian bridges.
- To provide modern, adequate and cost effective lighting for the City of Boston.
- To collect and dispose of residential solid waste and recyclable materials.
- To increase the diversion rate of recycling through the Recycling Program.
- To provide administrative and human resource support to all Department programs.
- To collect and dispose of CRTs (Catho Ray Tubes).

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Administration	3,172,074	1,445,228	2,556,959	2,410,151
	Building/Facility Maintenance	2,185,070	3,097,362	2,553,168	2,180,052
	Engineering	911,224	1,300,070	498,498	479,930
	Highway Maintenance	1,687,698	1,949,361	1,185,344	1,096,277
	Street Cleaning	12,545,669	14,551,023	13,685,660	13,791,821
	Bridge Operations/Maintenance	2,773,509	2,158,601	1,831,552	1,895,526
	Street Lighting	12,194,865	12,461,199	13,397,109	10,904,821
	Sanitation	27,391,145	28,350,200	29,624,742	36,820,104
	Recycling	271,925	218,219	327,123	284,618
	Total	63,133,179	65,531,263	65,660,155	69,863,301

External Funds Budget	Fund Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Central Artery	108,300	102,820	0	0
	Municipal Recycling Incentive	0	115,631	42,677	55,141
	Recycling, Public Education	239,785	48,047	100,000	125,000
	Total	348,085	266,498	142,677	180,141

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	17,169,328	18,396,507	17,138,835	17,362,172
Non Personnel	45,963,851	47,134,757	48,521,320	52,501,128
Total	63,133,179	65,531,264	65,660,155	69,863,301

Public Works Department Operating Budget



Authorizing Statutes

- Enabling Legislation: Powers & Duties, CBC Ord. 11, s. 6:1-6:44.
- Bills Posting, CBC Ord. 14, s. 286A, 348, 350.
- Licenses for Street Occupancy, CBC St. 11, s. 6:9-6:10.
- Public Improvement Commission, CBC Ord. 8, s. 500; CBC St. 5, s. 6.
- Refuse, CBC Ord. 14, s. 261, 264-264A, 294, 296-297, 301-303.
- Establishing a Comprehensive Recycling Program for City of Boston, C. 9 of 1990.

Description of Services

The Public Works Department directs the general construction, maintenance, and cleaning of approximately 785 miles of roadways throughout the City. It also provides snow and ice control for a City streets. In addition, it operates four major drawbridges, maintains 65,639 City-owned street lights, and supervises contracts for the removal and disposal of approximately 215,000 tons of solid waste. The Department also operates the City's recycling program with an annual diversion of approximately 41,782 tons.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees		14,223,853	14,836,190	15,084,391	15,353,445	269,054
51100 Emergency Employees		400,358	451,642	374,444	378,727	4,283
51200 Overtime		2,236,128	2,691,711	1,300,000	1,255,000	-45,000
51600 Unemployment Compensation		48,840	71,945	50,000	25,000	-25,000
51700 Workers' Compensation		260,149	345,019	330,000	350,000	20,000
Total Personnel Services		17,169,328	18,396,507	17,138,835	17,362,172	223,337
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications		90,560	100,433	85,660	81,700	-3,960
52200 Utilities		10,716,030	11,800,895	12,210,292	9,077,067	-3,133,225
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		26,377,860	27,386,718	28,596,888	35,778,590	7,181,702
52600 Repairs Buildings & Structures		1,839,244	1,112,089	1,002,000	912,000	-90,000
52700 Repairs & Service of Equipment		717,350	680,927	765,300	741,300	-24,000
52800 Transportation of Persons		18,385	3,337	15,500	0	-15,500
52900 Contracted Services		3,419,933	2,934,811	3,422,478	3,439,761	17,283
Total Contractual Services		43,179,362	44,019,210	46,098,118	50,030,418	3,932,300
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies		269,056	283,030	242,700	235,800	-6,900
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		19,014	19,737	22,000	20,000	-2,000
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		23,671	19,949	27,450	27,200	-250
53700 Clothing Allowance		502	766	1,500	800	-700
53900 Misc Supplies & Materials		609,255	890,479	466,800	453,600	-13,200
Total Supplies & Materials		921,498	1,213,961	760,450	737,400	-23,050
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical		189,784	196,612	0	0	0
54400 Legal Liabilities		441,171	419,855	410,807	408,974	-1,833
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		12,400	18,348	16,300	18,800	2,500
Total Current Chgs & Oblig		643,355	634,815	427,107	427,774	667
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment		0	337,048	0	0	0
55400 Lease/Purchase		671,672	719,492	999,645	1,005,536	5,891
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		339,775	34,606	36,000	0	-36,000
Total Equipment		1,011,447	1,091,146	1,035,645	1,005,536	-30,109
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		208,189	175,627	200,000	300,000	100,000
58000 Land & Non-Structure		0	0	0	0	0
Total Other		208,189	175,627	200,000	300,000	100,000
Grand Total		63,133,179	65,531,266	65,660,155	69,863,300	4,203,145

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Commissioner (PWD)	CDH		1	103,396	Streetlighting Const Insp (PWD)	AFG	14	8	322,074
Executive Assistant	EXM	14	1	100,069	Head Account Examiner (PWD)	AFT	13	2	73,479
Division Engineer	EXM	13	1	94,440	Highway Const Inspector (PWD)	AFT	13	3	111,788
Director-Recycling Program	EXM	8	1	70,874	Sanitation Inspector	AFG	13A	7	271,113
Principal Civil Engineer	AFJ	20	3	214,692	Sanitation Inspector	AFT	13A	1	27,908
Principal Civil Engineer (FSS)	AFJ	20A	1	72,086	Wrk Frmn Maint Mech Pntr	AFG	13	1	37,261
Principal Electrical Engineer	AFJ	20	1	71,564	Assoc Electrical Engineer	SE1	12	1	93,461
Assistant Supn High Maint	AFG	19A	2	132,331	Chief Engineer (PWD)	SE1	12	1	93,461
Senior Civil Engineer	AFJ	19A	8	508,658	Head Account Clerk	AFB	12	1	30,688
Senior Civil Engineer (FSS)	AFJ	19	1	63,500	Head Account Clerk	AFT	12	13	397,192
Admin Asst (Payroll/PWD)	AFG	18	1	58,821	Head Clerk	AFF	12	1	35,321
Assistant Civil Engineer	AFJ	18A	1	61,174	Highway Maint Inspector	AFG	12	25	883,071
Assistant Electrical Engineer	AFJ	18	5	294,362	Highway Maint Inspector	AFT	12	4	142,801
Admin Assistant (Pwv Hwy)	AFG	17	1	52,268	Jr Engineering Aid	AFJ	12	1	27,901
Spv Bridge Operations (PWD)	AFG	17	1	52,269	Maint Mech (Painter)	AFT	12L	3	100,341
Supervisor Contracts (PWD)	AFG	17	1	52,268	Maint Mech Carpenter	AFT	12L	3	91,911
Supervisor Highway Maint	AFG	17	16	836,101	Maint Mech Millwright	AFT	12L	1	35,841
Supervisor Sanitation (PWD)	AFG	17	3	157,851	Principal Cashier	AFG	12	1	35,321
Supervisor Street Light (PWD)	AFG	17	3	156,807	Principal Cashier	AFT	12	1	27,631
Admin Asst (PWD)	AFG	16	1	48,346	Sr Hwy Maint Craftsman (PWD)	AFT	12L	15	528,661
Chief Highway Const Insp	AFG	16A	2	97,669	Superintendent Highway Maint	SE1	12	1	93,461
Jr Civil Engineer (PWD)	AFJ	16A	2	101,606	Superintendent Sanitation	SE1	12	1	93,461
Junior Civil Engineer	AFJ	16A	3	137,288	Comm Equip Operator	AFT	11	5	138,931
Permit Supervisor (PWD)	AFG	16	1	48,346	First Assistant Drawtender	SU4	11L	11	370,441
Admin Assistant	AFG	15	1	44,699	Sp Hvy Mot Equip Oper	AFT	11L	48	1,507,401
Admin Assistant	AFT	15	1	32,641	Associate Civil Engineer	SE1	10	3	230,321
Building Maint Supervisor	AFG	15	1	44,699	Asst Superintendent-Coll/Disp	SE1	10	1	84,511
Maint Mech Frmn Carp	AFG	15A	1	47,009	Hvy Mot Equip PW Laborer	AFT	10L	35	996,281
Maint Mech Light Svs Rep	AFT	15	3	114,761	Management Analyst	SE1	10	1	84,831
Senior Programmer	AFG	15	1	37,451	Paver	AFT	10L	11	356,141
Administrative Analyst	AFG	14	1	29,989	Prin Personnel Officer (PWD)	SE1	10	1	84,831
Administrative Analyst	AFT	14	1	39,737	Building Maintenance Frmn	AFT	9L	1	27,551
Administrative Secretary	AFB	14	1	39,737	Pr Admin Asst (PWD)	SE1	9	1	78,411
Administrative Secretary	AFE	14	1	39,737	Sr Admin Asst	SE1	9	1	78,411
Administrative Secretary	AFG	14	5	185,390	Yard Clerk	AFT	9	2	49,341
Administrative Secretary	AFT	14	3	118,940	Building Superintendent (PWD)	SE1	8	1	73,001
Contract Manager (PWD)	AFG	14	1	38,194	Prin Admin Assistant	SE1	8	2	123,451
Drawtender	SU4	14	4	153,800	Sr Admin Analyst (PWD)	SE1	8	1	73,001
Head Administrative Clerk	AFT	14	1	39,737	Sr Data Proc System Analyst	SE1	8	1	73,001
Head Storekeeper	AFG	14	2	78,967	Supn Bridge Maint	SE1	8	1	73,001
Head Storekeeper	AFT	14	1	29,024	Building Maintenance Man	AFT	7L	10	265,371
Highway Maint Frmn-PWD	AFG	14	26	1,047,389	Mot Equip Oper & PW Lbr	AFT	7L	1	29,031
Highway Maint Frmn-PWD	AFT	14	2	83,376	Recycling Coordinator	SE1	7	1	66,781
Maint Mech Light Svs Rep	AFG	14	1	40,259	Sr Admin Analyst (Hwy)	SE1	7	1	59,001
Maint Mech Light Svs Rep	AFT	14	30	1,039,495	Sr Admin Assistant (ASD)	SE1	7	1	66,781
Senior Engineering Aid	AFJ	14	9	323,791	Public Works Laborer	AFT	6L	71	1,798,211
Sr Engineering Aid (PWD)	AFJ	14A	1	41,848	Senior Personnel Officer (PWD)	SE1	5	1	55,741
					Sr Admin Assistant	SE1	5	1	55,741
Total					468				
Adjustments									
Differential Payments									
Other									

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
					Chargebacks				-1,338,812
					Salary Savings				-1,221,920
					FY03 Total Request				15,253,333

External Funds History

Personnel Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees	21,263	21,263	0	0	
51100 Emergency Employees	0	0	0	0	
51200 Overtime	0	0	0	0	
51400 Health Insurance	4,044	5,979	0	0	
51500 Pension & Annuity	2,598	1,900	0	0	
51600 Unemployment Compensation	0	0	0	0	
51700 Workers' Compensation	0	0	0	0	
51800 Indirect Costs	9,977	3,376	0	0	
51900 Medicare	419	302	0	0	
Total Personnel Services	38,301	32,820	0	0	
Contractual Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications	0	0	0	0	
52200 Utilities	0	0	0	0	
52300 Water & Sewer	0	0	0	0	
52400 Snow Removal	0	0	0	0	
52500 Garbage/Waste Removal	0	0	0	0	
52600 Repairs Buildings & Structures	70,000	70,000	0	0	
52700 Repairs & Service of Equipment	0	0	0	0	
52800 Transportation of Persons	0	0	0	0	
52900 Contracted Services	239,785	162,914	142,677	180,141	37,464
Total Contractual Services	309,785	232,914	142,677	180,141	37,464
Supplies & Materials	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies	0	0	0	0	
53200 Food Supplies	0	0	0	0	
53400 Custodial Supplies	0	0	0	0	
53500 Med, Dental, & Hosp Supply	0	0	0	0	
53600 Office Supplies and Materials	0	0	0	0	
53700 Clothing Allowance	0	0	0	0	
53900 Misc Supplies & Materials	0	0	0	0	
Total Supplies & Materials	0	0	0	0	
Current Chgs & Oblig	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical	0	0	0	0	
54400 Legal Liabilities	0	0	0	0	
54600 Current Charges H&I	0	0	0	0	
54700 Indemnification	0	0	0	0	
54900 Other Current Charges	0	764	0	0	
Total Current Chgs & Oblig	0	764	0	0	
Equipment	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment	0	0	0	0	
55400 Lease/Purchase	0	0	0	0	
55600 Office Furniture & Equipment	0	0	0	0	
55900 Misc Equipment	0	0	0	0	
Total Equipment	0	0	0	0	
Other	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation	0	0	0	0	
57200 Structures & Improvements	0	0	0	0	
58000 Land & Non-Structure	0	0	0	0	
Total Other	0	0	0	0	
Grand Total	348,086	266,498	142,677	180,141	37,464

Program 1. Administration

Mary Lou Donovan, Manager Organization: 311100

Program Description

The Administration Program defines long-term policy and direction, and works to enhance service delivery throughout the Department. The program manages financial and human resources by anticipating and coordinating Department needs, and processing bills and payrolls. The program is also responsible for issuing permits for street openings and street occupancy.

Program Objectives

- To provide administrative and human resource support to all Department programs.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
Permits issued for occupancy on or over the public way and for construction services			12,500	13,000

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	27	29	27	27
Personnel Services	1,841,418	755,318	1,914,050	1,831,474
Non Personnel	1,330,656	689,910	642,908	578,677
Total	3,172,074	1,445,228	2,556,959	2,410,151

Program 2. Building/Facility Maintenance

George Haffner, Manager Organization: 311200

Program Description

The Building/Facility Maintenance Program ensures that Department personnel work in clean, properly maintained buildings. The program is also charged with maintaining telephone communications at the Department's operations center.

Program Objectives

- To maintain the Central Maintenance Facility and 10 Public Works district yards.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '02
% of maintenance requests completed on schedule	89%	83%	83%	90%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '02
Quota	29	28	29	29
Personnel Services	900,882	862,299	959,699	954,277
Non Personnel	1,284,188	2,235,063	1,593,469	1,225,775
Total	2,185,070	3,097,362	2,553,168	2,180,052
Maintenance requests completed on schedule	3,600	3,233	3,500	3,600
Maintenance requests logged	4,052	3,896	4,200	4,000

Program 3. Engineering

Para Jayasinghe, P.E., Manager Organization: 311300

Program Description

The Engineering Program plans, designs, schedules and prepares contracts for the reconstruction of sidewalks, roadways and bridges. Engineering firms are used to supplement staff and all work is coordinated with other City and state planning agencies. Through the Public Improvement Commission, the program reviews any proposed changes on, over, or under public ways by outside groups.

Program Objectives

- To control alterations to the public way through design and competitive advertising for construction services.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PLOS '03
# of projects advertised	10	8	3	5

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	23	21	21	19
Personnel Services	867,682	1,230,518	445,990	432,084
Non Personnel	43,542	69,553	52,508	47,846
Total	911,224	1,300,070	498,498	479,930

Program 4. Highway Maintenance

Joseph Montalto, Manager Organization: 311400

Program Description

The Highway Maintenance Program is responsible for the construction and maintenance of the highway infrastructure of the City. Responsibilities include installing pedestrian ramps and managing major capital improvements in business districts. Engineering and inspection is provided for reconstruction and resurfacing projects and for the permanent restoration of damaged public ways. By inspecting public ways, analyzing and programming field data and estimating recovery cost, this program seeks to minimize the damages to roadways and sidewalks by utility companies and contractors.

Program Objectives

- To reconstruct and resurface the city's roadway and sidewalks.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '02
% of roadway miles reconstructed/resurfaced	5.1%	5.2%	5.7%	2.5%
Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '02
Quota	40	41	38	35
Personnel Services	1,402,773	1,635,742	978,479	904,519
Non Personnel	284,925	313,619	206,864	191,758
Total	1,687,698	1,949,361	1,185,344	1,096,277
Miles of roadway reconstructed/resurfaced	39.8	41	45	20
Miles of roadway	785	785	785	785
Sq. ft of utility cut roadway repaired	1,400,000	1,400,000	1,000,000	800,000
Sq. ft. of sidewalk repaired	450,000	1,200,000	700,000	600,000

Program 5. Street Cleaning

Joseph Canavan, Manager Organization: 311500

Program Description

The Street Cleaning Program is responsible for cleaning all city streets from curb to curb, with special emphasis on high litter areas and neighborhoods with posted street cleaning times. The program maintains and empties litter receptacles in busier areas of the city, clears snow from the streets during winter, makes temporary repairs to streets and sidewalks and provides assistance to the Recycling Program. The program also provides graffiti services and cleans and maintains the Boston Freedom Trail.

Program Objectives

- To maintain clean city streets.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PLOS '03
% of posted streets meeting quality inspection	82%	87%	97%	97%
% of potholes filled within 1 day	90%	90%	92%	92%
% of non-posted streets meeting quality inspection	42%	60%	60%	60%

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	274	260	258	257
Personnel Services	8,042,207	9,563,257	8,893,130	8,855,648
Non Personnel	4,503,462	4,987,766	4,792,530	4,936,173
Total	12,545,669	14,551,023	13,685,660	13,791,821
Posted streets meeting inspection	5,885	5,040	6,523	6,523
Posted streets inspected	7,200	5,775	6,725	6,725
Posted streets cleaned: times/month	4	4	4	4
Potholes filled within 1 day	30,410	31,960	24,000	24,000
Total requests logged (potholes)	33,450	35,500	26,000	26,000

Program 6. Bridge Operations/Maintenance

James J. Burke, Manager Organization: 311600

Program Description

The Bridge Operations/Maintenance Program works to keep water, vehicle and pedestrian traffic moving as effectively as possible over and under the City's bridges. Responsibilities include efficient operation of the four drawbridges, and rapid response to needed electrical and mechanical repairs.

Program Objectives

- To maintain and operate vehicle and pedestrian bridges.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PLOS '02
Bridge openings for water traffic	7,219	4,693	4,600	6,350

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '02
Quota	23	22	22	23
Personnel Services	1,043,777	1,138,877	910,381	1,080,305
Non Personnel	1,729,731	1,019,724	921,172	815,222
Total	2,773,509	2,158,601	1,831,552	1,895,526
Alford St. Bridge openings	1,050	979	1,500	1,500
Chelsea St. Bridge openings	2,213	1,286	1,700	1,800
McArdle Bridge openings	3,626	1,979	1,000	2,700
Northern Avenue Bridge openings	330	449	400	350

Program 7. Street Lighting

John Banks, Manager Organization: 311700

Program Description

The Street Lighting Program provides modern, cost efficient and adequate street lighting to protect the safety of the general and traveling public on Boston's streets and in the City's parks and playgrounds.

Program Objectives

- To provide modern, adequate and cost effective lighting for the City of Boston.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
% of outages on city-owned street lights repaired within 5 days	88%	83%	70%	TBR
% increase in updated city-owned lighting system	.74%	.32%	.47%	36%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	51	47	47	55
Personnel Services	2,026,089	2,212,499	1,967,855	2,185,973
Non Personnel	10,168,777	10,248,700	11,429,253	8,718,848
Total	12,194,865	12,461,199	13,397,109	10,904,821
Outages repaired within 5 days	2,317	2,500	2,000	TBR
Street light outages addressed	2,645	3,000	2,850	TBR
Additional lights	311	134	200	23,560
Total city system	41,745	41,879	42,079	65,639

Program 8. Sanitation

Carmen P. Amico, Manager Organization: 311800

Program Description

The Sanitation Program is responsible for efficient collection and disposal of all solid waste and recyclables generated by households within the City. Responsibilities include supervision of contract collection and exploration of cost effective and environmentally sound disposal alternatives.

Program Objectives

- To collect and dispose of residential solid waste and recyclable materials.
- To collect and dispose of CRTs (Catho Ray Tubes).

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '02
% of solid waste collections completed and disposed of on schedule	100%	100%	100%	100%
Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '02
Quota	23	19	20	18
Personnel Services	812,741	778,567	801,828	889,375
Non Personnel	26,578,404	27,571,633	28,822,914	35,930,729
Total	27,391,145	28,350,200	29,624,742	36,820,104
Number of households served	228,478	228,478	228,478	228,478
Avg. lbs collected per household (annually)	2,047.8	2,240	2,700	2,700
Avg. number of CRTs picked up annually		7,920	10,035	10,040

Program 9. Recycling

Susan Cascino, Manager Organization: 311900

Program Description

The Recycling Program is responsible for planning, implementing, and managing the recycling activities of the City. Responsibilities include program design, public education, monitoring contractor work, and analyzing and reporting program results.

Program Objectives

- To increase the diversion rate of recycling through the Recycling Program.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
% of households receiving educational materials	100%	100%	100%	100%
% of total residential solid waste diverted	16.4%	12.95%	13%	TBR

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	6	6	6	5
Personnel Services	231,759	219,431	267,423	228,518
Non Personnel	40,166	-1,212	59,700	56,100
Total	271,925	218,219	327,123	284,618
Households receiving educational materials	228,478	228,478	228,478	228,478
# of households served	228,478	228,478	228,478	228,478
Total tons residential recyclables collected	41,782	38,075	35,000	TBR
Total tons of household refuse	255,212	293,908	270,000	TBR

External Funds Projects

Recycling, Public Education

Project Mission

To better inform Boston residents about the available opportunities to recycle. Because the Boston recycling program is a voluntary one, the challenge is to motivate a diverse population to want to recycle, and to be sure they know how to do it properly.

MRIP (Municipal Recycling Incentive Program)

Project Mission

MRIP is a program of the DEP. The goal of the program is to increase municipal recycling, safely dispose of universal wastes (such as CRT's, mercury, paint and auto supplies) and develop a way to recover and reuse materials such as paper, cardboard and leaf and yard waste. The ultimate goal of MRIP is to assist in the reduction of waste transported to the landfills by 70% by the year 2010.

Public Works Department Capital Budget

Overview

The Pave the Way roadway improvement program will be completed in FY03. This stepped up roadway paving and sidewalk repair program has improved the general condition of Boston's roadways. Public Works is committed to implementing capital investment that will result in safe, well functioning and attractive roadways, bridges and streetlights.

FY03 Major Initiatives

- Public Works will target ongoing capital investment in the mid-Dorchester area. New FY03 projects identified include the widening of Belden Street.
- Public Works will complete the reconstruction of Centre Street in West Roxbury and begin the design of Edward Everett Square in Dorchester.
- Through the Back Streets program Public Works will work with the BRA to target public infrastructure improvements in commercial and industrial areas such as Newmarket.
- The Central Maintenance Facility's upgraded HVAC system will be completed.
- Public Works will design BHA roadway improvements for Maverick Gardens in East Boston and West Broadway in South Boston.
- The Dartmouth Street Plaza Enhancement project will start construction.

Capital Budget Expenditures

Total Actual '00

Total Actual '01

Estimated '02

Total Projected '03

Total Department

28,121,249

26,165,184

31,130,000

24,705,434

Public Works Department Project Profiles

ALEXANDER THE GREAT SQUARE IMPROVEMENTS

Project Mission

Roadway and streetscape improvements in Alexander the Great Square in Roslindale.

Managing Department, Public Works Department **Status,** In Design

Location, Roslindale

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

ALFORD STREET BRIDGE

Project Mission

Design rehabilitation of bridge. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Charlestown

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	586,000	0	0	0	586,000
Grants/Other	0	0	0	11,000,000	11,000,000
Total	586,000	0	0	11,000,000	11,586,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	114,356	180,000	236,000	55,644	586,000
Grants/Other	0	0	0	0	0
Total	114,356	180,000	236,000	55,644	586,000

Public Works Department Project Profiles

ALLSTON MAINTENANCE YARD

Project Mission

Site improvements including paving, fencing, and landscaping. Improve access for persons with disabilities by constructing a ramp and renovating the bathroom. Replace garage roof windows and doors. Upgrade site lighting and replace fuel tank.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,330,000	0	0	0	1,330,000
Grants/Other	0	0	0	0	0
Total	1,330,000	0	0	0	1,330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	1,330,000	1,330,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,330,000	1,330,000

AMERICAN LEGION BRIDGE

Project Mission

Design rehabilitation of bridge. State construction funding anticipated.

Managing Department, Public Works Department **Status,** In Construction

Location, Mattapan

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	190,790	50,000	0	0	240,790
Grants/Other	0	0	0	1,400,000	1,400,000
Total	190,790	50,000	0	1,400,000	1,640,790

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	123,701	50,000	0	67,089	240,790
Grants/Other	0	0	0	0	0
Total	123,701	50,000	0	67,089	240,790

Public Works Department Project Profiles

AMERICAN LEGION HIGHWAY

Project Mission

Design roadway improvements including landscaping and lighting improvements. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Mattapan

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	854,000	0	0	0	854,000
Grants/Other	0	0	0	7,000,000	7,000,000
Total	854,000	0	0	7,000,000	7,854,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	234,034	40,000	47,000	532,966	854,000
Grants/Other	0	0	0	0	0
Total	234,034	40,000	47,000	532,966	854,000

BACK STREETS PROGRAM

Project Mission

Design and construction of public infrastructure to support commercial and industrial areas of the city identified through the Back Streets program.

Managing Department, Public Works Department **Status,** In Design

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	125,000	375,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	125,000	375,000	500,000

Public Works Department Project Profiles

BELDEN STREET

Project Mission

Widen, relocate and reconstruct Belden Street.

Managing Department, Public Works Department **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	325,000	0	0	325,000
Grants/Other	0	0	0	0	0
Total	0	325,000	0	0	325,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	20,000	305,000	325,000
Grants/Other	0	0	0	0	0
Total	0	0	20,000	305,000	325,000

BHA ROADWAY DESIGN

Project Mission

Engineering services for new public roadways to be built in conjunction with various proposed BHA HOPE VI housing development projects including Maverick Gardens development.

Managing Department, Public Works Department **Status,** In Design

Location, Various neighborhoods

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	110,000	490,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	110,000	490,000	600,000

Public Works Department Project Profiles

BLAKEMORE STREET BRIDGE

Project Mission

Complete design and engineering analysis for bridge rehabilitation. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Roslindale

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	252,800	0	0	0	252,800
Grants/Other	0	0	0	1,000,000	1,000,000
Total	252,800	0	0	1,000,000	1,252,800

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	252,800	252,800
Grants/Other	0	0	0	0	0
Total	0	0	0	252,800	252,800

BOYLSTON STREET

Project Mission

Design reconstruction of roadway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	642,500	300,000	0	0	942,500
Grants/Other	0	0	0	0	0
Total	642,500	300,000	0	0	942,500

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	39,756	150,000	752,744	942,500
Grants/Other	0	0	0	0	0
Total	0	39,756	150,000	752,744	942,500

Public Works Department Project Profiles

BRIDGE ENGINEERING OVERVIEW

Project Mission

Complete design and engineering analysis for City bridges as needed.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	2,000,892	0	0	0	2,000,892
Grants/Other	0	0	0	0	0
Total	2,000,892	0	0	0	2,000,892

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	1,640,133	335,000	21,202	4,557	2,000,892
Grants/Other	0	0	0	0	0
Total	1,640,133	335,000	21,202	4,557	2,000,892

BRIDGE ENGINEERING OVERVIEW FY02

Project Mission

Complete design and engineering analysis for City bridges as needed.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Central Facilities

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
Total	450,000	0	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	85,000	150,000	215,000	450,000
Grants/Other	0	0	0	0	0
Total	0	85,000	150,000	215,000	450,000

Public Works Department Project Profiles

BRIDGE ENGINEERING OVERVIEW FY03

Project Mission

Consulting services for the upkeep of city owned bridges.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Central Facilities

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	700,000	0	0	700,000
Grants/Other	0	0	0	0	0
Total	0	700,000	0	0	700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	25,000	675,000	700,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	675,000	700,000

BRIDGE REPAIRS

Project Mission

Emergency bridge repairs at various bridges throughout the City.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Central Facilities

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,951,734	0	0	0	1,951,734
Grants/Other	264,166	0	0	0	264,166
Total	2,215,900	0	0	0	2,215,900

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	333,017	300,000	250,000	1,068,717	1,951,734
Grants/Other	238,934	0	0	25,232	264,166
Total	571,951	300,000	250,000	1,093,949	2,215,900

Public Works Department Project Profiles

BRIDGE REPAIRS FY02

Project Mission

Emergency bridge repairs at various bridges throughout the City.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Central Facilities

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	50,000	950,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	950,000	1,000,000

CAMBRIDGE STREET

Project Mission

Design reconstruction of roadway. State and Federal funding anticipated. Construction funding for improvements in Scolley Square.

Managing Department, Public Works Department **Status,** In Construction

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,123,800	100,000	0	0	1,223,800
Grants/Other	0	0	0	5,000,000	5,000,000
Total	1,123,800	100,000	0	5,000,000	6,223,800

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	630,309	157,352	150,000	286,139	1,223,800
Grants/Other	0	0	0	0	0
Total	630,309	157,352	150,000	286,139	1,223,800

Public Works Department Project Profiles

CAMBRIDGE STREET BRIDGE

Project Mission

Perform various repairs.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	253,000	0	0	0	253,000
Grants/Other	0	0	0	0	0
Total	253,000	0	0	0	253,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	253,000	253,000
Grants/Other	0	0	0	0	0
Total	0	0	0	253,000	253,000

CAMBRIDGE, WASHINGTON, TREMONT STREETS

Project Mission

Design reconstruction of roadway. Construction funded with State funds.

Managing Department, Public Works Department **Status,** Complete

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	175,000	0	0	0	175,000
Grants/Other	539,124	0	0	10,660,000	11,199,124
Total	714,124	0	0	10,660,000	11,374,124

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	142,000	0	33,000	175,000
Grants/Other	539,124	0	0	0	539,124
Total	539,124	142,000	0	33,000	714,124

Public Works Department Project Profiles

CENTRAL MAINTENANCE FACILITY ELEVATOR

Project Mission

Upgrade north and south passenger elevators to provide access to persons with disabilities.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	600,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	0	600,000	600,000

CENTRAL MAINTENANCE FACILITY FIRE ALARM

Project Mission

Upgrade fire alarm system. Evaluate the installation of sprinkler system in parts of the building.

Managing Department, Public Works Department **Status,** New Project

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	466,000	0	466,000
Grants/Other	0	0	0	0	0
Total	0	0	466,000	0	466,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	466,000	466,000
Grants/Other	0	0	0	0	0
Total	0	0	0	466,000	466,000

Public Works Department Project Profiles

CENTRAL MAINTENANCE FACILITY FLOOR REPAIRS

Project Mission

Repair or replace concrete floors in the heavy and light maintenance areas including the floor drains with gas and oil separators.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	165,000	0	1,650,000	0	1,815,000
Grants/Other	0	0	0	0	
Total	165,000	0	1,650,000	0	1,815,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	1,815,000	1,815,000
Grants/Other	0	0	0	0	
Total	0	0	0	1,815,000	1,815,000

CENTRAL MAINTENANCE FACILITY HVAC

Project Mission

Upgrade HVAC system. Install vehicle exhaust system. Evaluate radiant heat system for garages.

Managing Department, Construction Management **Status,** In Construction

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	3,395,200	0	0	0	3,395,200
Grants/Other	0	0	0	0	
Total	3,395,200	0	0	0	3,395,200

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	149,285	850,000	880,000	1,515,915	3,395,200
Grants/Other	0	0	0	0	
Total	149,285	850,000	880,000	1,515,915	3,395,200

Public Works Department Project Profiles

CENTRAL MAINTENANCE FACILITY VEHICLE WASH

Project Mission

Provide a new vehicle wash system for the facility.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	26,000	0	194,000	0	220,000
Grants/Other	0	0	0	0	0
Total	26,000	0	194,000	0	220,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	220,000	220,000
Grants/Other	0	0	0	0	0
Total	0	0	0	220,000	220,000

CENTRAL MAINTENANCE FACILITY VEHICLE WASH ROOF

Project Mission

Replace roof.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	50,000	0	286,875	0	336,875
Grants/Other	0	0	0	0	0
Total	50,000	0	286,875	0	336,875

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	336,875	336,875
Grants/Other	0	0	0	0	0
Total	0	0	0	336,875	336,875

Public Works Department Project Profiles

CENTRAL SALT STORAGE YARD

Project Mission

Design and construct new Salt Storage facility.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	300,000	0	2,687,500	0	2,987,500
Grants/Other	0	0	0	0	0
Total	300,000	0	2,687,500	0	2,987,500

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	2,987,500	2,987,500
Grants/Other	0	0	0	0	0
Total	0	0	0	2,987,500	2,987,500

CENTRE STREET

Project Mission

Design the reconstruction of Centre Street from Greaton Road to Spring Street in West Roxbury. Construction will be implemented in two phases. Phase one will go from Spring Street to Mt. Vernon Street.

Managing Department, Public Works Department **Status,** Complete

Location, West Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	660,000	0	0	0	660,000
Grants/Other	1,495,671	0	0	0	1,495,671
Total	2,155,671	0	0	0	2,155,671

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	356,508	120,047	183,445	0	660,000
Grants/Other	23,836	1,471,835	0	0	1,495,671
Total	380,344	1,591,882	183,445	0	2,155,671

Public Works Department Project Profiles

CENTRE STREET PHASE II

Project Mission

Reconstruct the street and sidewalks from Mt. Vernon Street to Greaton Road.

Managing Department, Public Works Department **Status,** New Project

Location, West Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	2,800,000	0	0	2,800,000
Grants/Other	0	0	0	0	0
Total	0	2,800,000	0	0	2,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	2,800,000	2,800,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,800,000	2,800,000

COLUMBIA ROAD MEDIAN REMOVAL

Project Mission

Removal of concrete median and replace with a grass mixture on Columbia Street between Hamilton Street and Hancock Street.

Managing Department, Public Works Department **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

Public Works Department Project Profiles

COMMONWEALTH AVE SEGMENT A

Project Mission

Design reconstruction of roadway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,055,000	0	0	0	1,055,000
Grants/Other	0	0	0	15,000,000	15,000,000
Total	1,055,000	0	0	15,000,000	16,055,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	473,355	250,000	275,000	56,645	1,055,000
Grants/Other	0	0	0	0	0
Total	473,355	250,000	275,000	56,645	1,055,000

COMMONWEALTH AVENUE SEGMENT B, C, D

Project Mission

Design reconstruction of roadway. Phase I/C&D to include roadway from Kelton Street to Lake Street. Segment B costs to be determined. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	822,200	0	0	0	822,200
Grants/Other	210,000	0	0	6,200,000	6,410,000
Total	1,032,200	0	0	6,200,000	7,232,200

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	645,176	130,000	25,000	22,024	822,200
Grants/Other	0	0	50,000	160,000	210,000
Total	645,176	130,000	75,000	182,024	1,032,200

Public Works Department Project Profiles

CONGRESS STREET BRIDGE

Project Mission

Design the rehabilitation of bridge. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,468,390	200,000	0	0	1,668,390
Grants/Other	0	0	0	13,000,000	13,000,000
Total	1,468,390	200,000	0	13,000,000	14,668,390

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	1,025,677	90,000	210,000	342,713	1,668,390
Grants/Other	0	0	0	0	0
Total	1,025,677	90,000	210,000	342,713	1,668,390

DALTON STREET BRIDGE

Project Mission

Complete design and engineering analysis for bridge rehabilitation. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	32,000	0	0	0	32,000
Grants/Other	0	0	0	0	0
Total	32,000	0	0	0	32,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	32,000	32,000
Grants/Other	0	0	0	0	0
Total	0	0	0	32,000	32,000

Public Works Department Project Profiles

DANA AVENUE BRIDGE

Project Mission

Complete design and engineering analysis for bridge rehabilitation. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	160,000	0	0	0	160,000
Grants/Other	0	0	0	0	0
Total	160,000	0	0	0	160,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	160,000	160,000
Grants/Other	0	0	0	0	0
Total	0	0	0	160,000	160,000

DARTMOUTH STREET ENHANCEMENT

Project Mission

Reconstruction of roadway including enhanced plaza area at the Library. Mass Highway will construct.

Managing Department, Public Works Department **Status,** In Construction

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	500,000	0	0	2,000,000	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	399,227	17,200	0	83,573	500,000
Grants/Other	0	0	0	0	0
Total	399,227	17,200	0	83,573	500,000

Public Works Department Project Profiles

EDWARD EVERETT SQUARE

Project Mission

Engineering design services for the re-design of Edward Everett Square.

Managing Department, Public Works Department **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	35,000	215,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	35,000	215,000	250,000

FINANCIAL DISTRICT ROADWAYS DESIGN

Project Mission

Design reconstruction of roadways. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	768,000	0	0	0	768,000
Grants/Other	0	0	0	3,200,000	3,200,000
Total	768,000	0	0	3,200,000	3,968,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	768,000	768,000
Grants/Other	0	0	0	0	0
Total	0	0	0	768,000	768,000

Public Works Department Project Profiles

GARDNER STREET LANDFILL PHASE I AND II

Project Mission

Cap former landfill and construct new Millenium Park. Loan funding provided by Massachusetts Water Pollution Abatement Trust. Park grant funds provided by Executive Office of Environmental Affairs.

Managing Department, Public Works Department **Status,** Complete

Location, West Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	4,798,210	0	0	0	4,798,210
Grants/Other	15,401,790	0	0	0	15,401,790
Total	20,200,000	0	0	0	20,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	2,507,735	270,000	0	2,020,475	4,798,210
Grants/Other	11,311,199	3,600,000	400,000	90,591	15,401,790
Total	13,818,934	3,870,000	400,000	2,111,066	20,200,000

GARDNER STREET LANDFILL PHASE IA

Project Mission

Design and cap landfill areas at ballfields.

Managing Department, Public Works Department **Status,** In Design

Location, West Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	3,550,000	0	0	0	3,550,000
Grants/Other	0	0	0	0	0
Total	3,550,000	0	0	0	3,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	3,550,000	3,550,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,550,000	3,550,000

Public Works Department Project Profiles

GENERAL HEATH SQUARE

Project Mission

Design reconstruction of roadway. Construction funding to be determined.

Managing Department, Public Works Department **Status,** In Design

Location, Jamaica Plain

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	175,000	1,400,000	0	0	1,575,000
Grants/Other	0	0	0	0	0
Total	175,000	1,400,000	0	0	1,575,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	60,000	0	1,515,000	1,575,000
Grants/Other	0	0	0	0	0
Total	0	60,000	0	1,515,000	1,575,000

HARVARD AVENUE

Project Mission

Design services for business district improvements. Construction to be funded with Trust funds.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	345,000	0	0	0	345,000
Grants/Other	0	0	0	0	0
Total	345,000	0	0	0	345,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	345,000	345,000
Grants/Other	0	0	0	0	0
Total	0	0	0	345,000	345,000

Public Works Department Project Profiles

HUNTINGTON AVENUE

Project Mission

Design reconstruction of roadway. Construction funded with State funds.

Managing Department, Public Works Department **Status,** In Construction

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,100,000	100,000	0	0	1,200,000
Grants/Other	0	3,276,012	0	11,260,335	14,536,347
Total	1,100,000	3,376,012	0	11,260,335	15,736,347

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	893,708	100,000	0	206,292	1,200,000
Grants/Other	0	0	3,276,012	0	3,276,012
Total	893,708	100,000	3,276,012	206,292	4,476,012

HYDE PARK AVENUE

Project Mission

Develop design and engineering plans to reconstruct the roadway, sidewalks and ornamental street lighting. Improvements to include landscaping. Construction funded with State funds.

Managing Department, Public Works Department **Status,** In Construction

Location, Hyde Park

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,040,000	0	0	0	1,040,000
Grants/Other	0	0	0	6,649,492	6,649,492
Total	1,040,000	0	0	6,649,492	7,689,492

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	840,600	57,000	0	142,400	1,040,000
Grants/Other	0	0	0	0	0
Total	840,600	57,000	0	142,400	1,040,000

Public Works Department Project Profiles

HYDE PARK AVENUE II

Project Mission

Design reconstruction of roadway from Winthrop Street to Dana Avenue. Construction funding to be determined.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	0	250,000	250,000

IPSWICH STREET BRIDGE

Project Mission

Design bridge rehabilitation. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	442,500	0	0	0	442,500
Grants/Other	0	0	0	536,251	536,251
Total	442,500	0	0	536,251	978,751

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	106,190	34,000	50,000	252,310	442,500
Grants/Other	0	0	0	0	0
Total	106,190	34,000	50,000	252,310	442,500

Public Works Department Project Profiles

JOHN ELIOT SQUARE

Project Mission

Reconstruct roadways and brick sidewalks, install lighting, curbing, pathway, fencing and landscaping in historic square.

Managing Department, Public Works Department **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	169,620	0	0	0	169,620
Grants/Other	1,798,479	0	0	0	1,798,479
Total	1,968,099	0	0	0	1,968,099

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	96,064	58,556	0	15,000	169,620
Grants/Other	0	0	1,798,479	0	1,798,479
Total	96,064	58,556	1,798,479	15,000	1,968,099

LEATHER DISTRICT STREETS

Project Mission

Design several streets in the Leather District.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
Total	450,000	0	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	450,000	450,000
Grants/Other	0	0	0	0	0
Total	0	0	0	450,000	450,000

Public Works Department Project Profiles

MASS AVE. BRIDGE OVER HUNTINGTON AVE.

Project Mission

Design rehabilitation of bridge. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	253,218	0	0	0	253,218
Grants/Other	0	0	0	330,000	330,000
Total	253,218	0	0	330,000	583,218

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	102,036	0	0	151,182	253,218
Grants/Other	0	0	0	0	0
Total	102,036	0	0	151,182	253,218

MASSACHUSETTS AVENUE

Project Mission

Design reconstruction of roadway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	600,000	400,000	0	0	1,000,000
Grants/Other	0	0	0	12,000,000	12,000,000
Total	600,000	400,000	0	12,000,000	13,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	315,147	75,000	100,000	509,853	1,000,000
Grants/Other	0	0	0	0	0
Total	315,147	75,000	100,000	509,853	1,000,000

Public Works Department Project Profiles

MASSACHUSETTS AVENUE BRIDGE AT COMM AVE.

Project Mission

Design bridge repairs. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	401,842	0	0	0	401,842
Grants/Other	0	0	0	1,300,000	1,300,000
Total	401,842	0	0	1,300,000	1,701,842

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	256,088	43,000	0	102,754	401,842
Grants/Other	0	0	0	0	0
Total	256,088	43,000	0	102,754	401,842

MAVERICK GARDENS PHASE I

Project Mission

Construct New Border Street and reconstruct portions of Maverick and Summer Streets.

Managing Department, Public Works Department **Status,** New Project

Location, East Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	375,000	0	0	375,000
Grants/Other	0	0	0	0	0
Total	0	375,000	0	0	375,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	375,000	375,000
Grants/Other	0	0	0	0	0
Total	0	0	0	375,000	375,000

Public Works Department Project Profiles

MAVERICK GARDENS PHASE II

Project Mission

Construct New Liverpool Street and New London Street. Reconstruct portions of Maverick, Havre and Summer Streets.

Managing Department, Public Works Department **Status,** New Project

Location, East Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	1,125,000	0	0	1,125,000
Grants/Other	0	0	0	0	0
Total	0	1,125,000	0	0	1,125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	1,125,000	1,125,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,125,000	1,125,000

MCARDLE BRIDGE

Project Mission

Design rehabilitation of bridge. Construction funded with State funds.

Managing Department, Public Works Department **Status,** Complete

Location, East Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,524,000	200,000	0	0	1,724,000
Grants/Other	0	0	0	18,000,000	18,000,000
Total	1,524,000	200,000	0	18,000,000	19,724,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	1,103,876	420,124	0	200,000	1,724,000
Grants/Other	0	0	0	0	0
Total	1,103,876	420,124	0	200,000	1,724,000

Public Works Department Project Profiles

MERRIMAC STREET

Project Mission

Design reconstruction of roadway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Construction

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	325,000	0	0	0	325,000
Grants/Other	0	0	0	2,400,000	2,400,000
Total	325,000	0	0	2,400,000	2,725,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	170,223	36,000	0	118,777	325,000
Grants/Other	0	0	0	0	0
Total	170,223	36,000	0	118,777	325,000

MIDTOWN INFRASTRUCTURE PHASE II

Project Mission

Develop design and engineering plans to reconstruct the Ladder Block Streets. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	702,800	0	0	0	702,800
Grants/Other	0	0	0	4,000,000	4,000,000
Total	702,800	0	0	4,000,000	4,702,800

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	223,334	0	0	479,466	702,800
Grants/Other	0	0	0	0	0
Total	223,334	0	0	479,466	702,800

Public Works Department Project Profiles

MISSION MAIN ROADWAY INFRASTRUCTURE II

Project Mission

Design and construct new roadways to support BHA HopeVI Mission Main rehabilitation and the design and construction of a new municipal park at McGreevey Way.

Managing Department, Public Works Department **Status,** Complete

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	0	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	629,545	670,000	0	300,455	1,600,000
Grants/Other	0	0	0	0	0
Total	629,545	670,000	0	300,455	1,600,000

MISSION MAIN ROADWAY INFRASTRUCTURE III

Project Mission

Design and construct new roadways to support BHA HopeVI Mission Main rehabilitation.

Managing Department, Public Works Department **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,517,734	0	0	0	1,517,734
Grants/Other	0	0	0	0	0
Total	1,517,734	0	0	0	1,517,734

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	750,000	350,000	417,734	1,517,734
Grants/Other	0	0	0	0	0
Total	0	750,000	350,000	417,734	1,517,734

Public Works Department Project Profiles

NEIGHBORHOOD BUSINESS DISTRICTS

Project Mission

Resurfacing, sidewalk repairs, and street lighting improvements in various neighborhood business districts including the Main Streets districts.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	0	0	
Grants/Other	4,004,647	0	0	0	4,004,647
Total	4,004,647	0	0	0	4,004,647

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	0	
Grants/Other	2,710,806	1,000,000	240,000	53,841	4,004,647
Total	2,710,806	1,000,000	240,000	53,841	4,004,647

NEIGHBORHOOD BUSINESS DISTRICTS FY02

Project Mission

Resurfacing, sidewalk repairs, and street lighting improvements in various neighborhood business districts including the Main Streets districts.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Various neighborhoods

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	0	0	
Grants/Other	0	500,000	0	0	500,000
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	0	
Grants/Other	0	0	0	500,000	500,000
Total	0	0	0	500,000	500,000

Public Works Department Project Profiles

NEW CHELSEA STREET BRIDGE

Project Mission

Develop design and engineering plans for the construction of new Chelsea Street bridge. Design and construction funding provided by U.S. Coast Guard.

Managing Department, Public Works Department **Status,** In Design

Location, East Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,895,000	0	2,962,208	0	4,857,208
Grants/Other	3,250,000	0	42,358,939	0	45,608,939
Total	5,145,000	0	45,321,147	0	50,466,147

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	66,064	72,521	150,000	4,568,623	4,857,208
Grants/Other	379,646	1,136,162	1,500,000	42,593,131	45,608,939
Total	445,710	1,208,683	1,650,000	47,161,754	50,466,147

NON-PARTICIPATING FUND

Project Mission

Funding to pay for non-participating items in Federal/State roadway projects in the City of Boston.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	10,000,000	0	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	656,929	500,000	300,000	8,543,071	10,000,000
Grants/Other	0	0	0	0	0
Total	656,929	500,000	300,000	8,543,071	10,000,000

Public Works Department Project Profiles

NORTH WASHINGTON STREET BRIDGE

Project Mission

Design rehabilitation of bridge. State construction funds anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	250,000	400,000	0	0	650,000
Grants/Other	0	0	0	0	0
Total	250,000	400,000	0	0	650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	75,000	110,000	465,000	650,000
Grants/Other	0	0	0	0	0
Total	0	75,000	110,000	465,000	650,000

NORTH WASHINGTON STREET BRIDGE

Project Mission

Repair structural members of bridge.

Managing Department, Public Works Department **Status,** New Project

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	800,000	0	0	800,000
Grants/Other	0	0	0	0	0
Total	0	800,000	0	0	800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	200,000	600,000	800,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	600,000	800,000

Public Works Department Project Profiles

NORTH WASHINGTON STREET BRIDGE ENHANCEMENT

Project Mission

Design and constructed Freedom Trail improvements over bridge. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	156,172	0	0	0	156,172
Grants/Other	0	0	0	1,625,000	1,625,000
Total	156,172	0	0	1,625,000	1,781,172

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	40,754	115,418	0	0	156,172
Grants/Other	0	0	0	0	0
Total	40,754	115,418	0	0	156,172

OLD NORTHERN AVENUE BRIDGE

Project Mission

Design and construct fender system.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, South Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	1,184,510	50,000	50,000	3,715,490	5,000,000
Grants/Other	0	0	0	0	0
Total	1,184,510	50,000	50,000	3,715,490	5,000,000

Public Works Department Project Profiles

ORCHARD PARK ROADWAY INFRASTRUCTURE II

Project Mission

Design and construct new roadways to support BHA HopeVI Orchard Park rehabilitation.

Managing Department, Public Works Department **Status,** Complete

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,375,000	0	0	0	1,375,000
Grants/Other	0	0	0	0	0
Total	1,375,000	0	0	0	1,375,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	1,132,136	150,000	0	92,864	1,375,000
Grants/Other	0	0	0	0	0
Total	1,132,136	150,000	0	92,864	1,375,000

PAVE THE WAY 2000

Project Mission

Roadway resurfacing and sidewalk repair program citywide including traffic safety techniques where appropriate.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	15,000,000	0	0	0	15,000,000
Total	15,000,000	0	0	0	15,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	0	0
Grants/Other	9,395,037	5,604,963	0	0	15,000,000
Total	9,395,037	5,604,963	0	0	15,000,000

Public Works Department Project Profiles

RIVER STREET DESIGN

Project Mission

Design reconstruction of roadway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	535,000	0	0	0	535,000
Grants/Other	0	0	0	2,650,000	2,650,000
Total	535,000	0	0	2,650,000	3,185,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	535,000	535,000
Grants/Other	0	0	0	0	0
Total	0	0	0	535,000	535,000

ROADWAY RECONSTRUCTION FY2000

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	8,536,240	0	0	0	8,536,240
Grants/Other	463,760	0	0	0	463,760
Total	9,000,000	0	0	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	1,947,436	4,667,640	535,000	1,386,164	8,536,240
Grants/Other	109,248	354,512	0	0	463,760
Total	2,056,684	5,022,152	535,000	1,386,164	9,000,000

Public Works Department Project Profiles

ROADWAY RECONSTRUCTION FY2001

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	8,550,000	0	0	0	8,550,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	8,550,000	0	2,000,000	0	10,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	750,000	2,800,000	5,000,000	8,550,000
Grants/Other	0	0	1,000,000	1,000,000	2,000,000
Total	0	750,000	3,800,000	6,000,000	10,550,000

ROADWAY RECONSTRUCTION FY2002

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,000,000	5,600,000	0	0	6,600,000
Grants/Other	0	0	2,400,000	0	2,400,000
Total	1,000,000	5,600,000	2,400,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	1,000,000	5,600,000	6,600,000
Grants/Other	0	0	0	2,400,000	2,400,000
Total	0	0	1,000,000	8,000,000	9,000,000

Public Works Department Project Profiles

ROADWAY RECONSTRUCTION FY2003

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,000,000	0	6,000,000	0	7,000,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	1,000,000	0	8,000,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	7,000,000	7,000,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	0	0	0	9,000,000	9,000,000

ROADWAY RECONSTRUCTION FY2004

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	7,000,000	0	7,000,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	0	0	9,000,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	7,000,000	7,000,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	0	0	0	9,000,000	9,000,000

Public Works Department Project Profiles

ROADWAY RECONSTRUCTION FY2005

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	7,000,000	0	7,000,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	0	0	9,000,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	7,000,000	7,000,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	0	0	0	9,000,000	9,000,000

ROADWAY RECONSTRUCTION FY2006

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	7,000,000	0	7,000,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	0	0	9,000,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	7,000,000	7,000,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	0	0	0	9,000,000	9,000,000

Public Works Department Project Profiles

ROADWAY RECONSTRUCTION FY2007

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	7,000,000	0	7,000,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	0	0	9,000,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	7,000,000	7,000,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	0	0	0	9,000,000	9,000,000

ROADWAY RESURFACING FY1999

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	3,000,000	0	0	0	3,000,000
Total	3,250,000	0	0	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	2,851,057	148,943	0	0	3,000,000
Total	2,851,057	148,943	0	250,000	3,250,000

Public Works Department Project Profiles

ROADWAY RESURFACING FY2000

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	3,000,000	0	0	0	3,000,000
Total	3,250,000	0	0	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	2,560,048	439,952	0	0	3,000,000
Total	2,810,048	439,952	0	0	3,250,000

ROADWAY RESURFACING FY2001

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	3,000,000	0	0	0	3,000,000
Total	3,250,000	0	0	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	668,680	2,300,000	31,320	0	3,000,000
Total	918,680	2,300,000	31,320	0	3,250,000

Public Works Department Project Profiles

ROADWAY RESURFACING FY2002

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	3,000,000	0	0	3,000,000
Total	250,000	3,000,000	0	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	23,875	90,000	0	136,125	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	23,875	90,000	3,000,000	136,125	3,250,000

ROADWAY RESURFACING FY2003

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	250,000	0	3,000,000	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	0	0	250,000	3,000,000	3,250,000

Public Works Department Project Profiles

ROADWAY RESURFACING FY2004

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	0	250,000	3,000,000	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	0	0	0	3,250,000	3,250,000

ROADWAY RESURFACING FY2005

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	0	0	3,250,000	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	0	0	0	3,250,000	3,250,000

Public Works Department Project Profiles

ROADWAY RESURFACING FY2006

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	0	0	3,250,000	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	0	0	0	3,250,000	3,250,000

ROADWAY RESURFACING FY2007

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	0	0	3,250,000	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	0	0	0	3,250,000	3,250,000

Public Works Department Project Profiles

ROADWAY UTILITY RESTORATION FY2000-2003

Project Mission

Citywide roadway resurfacing on roadways that have been repaired with utility restoration fees.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	0	0	
Grants/Other	1,500,000	0	0	24,000,000	25,500,000
Total	1,500,000	0	0	24,000,000	25,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	0	
Grants/Other	655,813	500,000	344,187	0	1,500,000
Total	655,813	500,000	344,187	0	1,500,000

ROADWAY UTILITY RESTORATION FY2004

Project Mission

Repair and pave roadway damaged by utility companies.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	0	0	
Grants/Other	0	500,000	0	6,000,000	6,500,000
Total	0	500,000	0	6,000,000	6,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	0	
Grants/Other	0	0	0	500,000	500,000
Total	0	0	0	500,000	500,000

Public Works Department Project Profiles

ROADWAY UTILITY RESTORATION FY2005

Project Mission

Repair and pave roadway damaged by utility companies.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	6,000,000	6,500,000
Total	0	0	500,000	6,000,000	6,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
Total	0	0	0	500,000	500,000

ROADWAY UTILITY RESTORATION FY2006

Project Mission

Repair and pave roadway damaged by utility companies.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	6,000,000	6,500,000
Total	0	0	500,000	6,000,000	6,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
Total	0	0	0	500,000	500,000

Public Works Department Project Profiles

ROADWAY UTILITY RESTORATION FY2007

Project Mission

Repair and pave roadway damaged by utility companies.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	T
City Capital	0	0	0	0	
Grants/Other	0	0	500,000	6,000,000	6,500
Total	0	0	500,000	6,000,000	6,500

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	T
City Capital	0	0	0	0	
Grants/Other	0	0	0	500,000	500
Total	0	0	0	500,000	500

ROXBURY MAINTENANCE YARD

Project Mission

Replace roof.

Managing Department, Construction Management **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	T
City Capital	249,000	0	0	0	249
Grants/Other	0	0	0	0	
Total	249,000	0	0	0	249

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	T
City Capital	0	0	0	249,000	249
Grants/Other	0	0	0	0	
Total	0	0	0	249,000	249

Public Works Department Project Profiles

SARATOGA STREET BRIDGE

Project Mission

Complete design and engineering analysis for bridge rehabilitation. The Town of Winthrop will share is the design costs. State and Federal construction Funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, East Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	235,000	0	0	0	235,000
Grants/Other	70,000	0	0	4,000,000	4,070,000
Total	305,000	0	0	4,000,000	4,305,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	27,356	100,000	107,644	235,000
Grants/Other	0	0	70,000	0	70,000
Total	0	27,356	170,000	107,644	305,000

SIDEWALK RECONSTRUCTION FY1999

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,472,000	0	0	0	1,472,000
Total	1,472,000	0	0	0	1,472,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	0	0
Grants/Other	1,419,650	52,350	0	0	1,472,000
Total	1,419,650	52,350	0	0	1,472,000

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION FY2000

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	0	0	
Grants/Other	2,150,000	0	0	0	2,150,000
Total	2,150,000	0	0	0	2,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	0	
Grants/Other	1,703,960	446,040	0	0	2,150,000
Total	1,703,960	446,040	0	0	2,150,000

SIDEWALK RECONSTRUCTION FY2001

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	0	0	
Grants/Other	2,100,000	0	0	0	2,100,000
Total	2,100,000	0	0	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	0	
Grants/Other	1,935,861	150,000	14,139	0	2,100,000
Total	1,935,861	150,000	14,139	0	2,100,000

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION FY2002

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,100,000	0	0	0	2,100,000
Total	2,100,000	0	0	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	0	0
Grants/Other	0	2,100,000	0	0	2,100,000
Total	0	2,100,000	0	0	2,100,000

SIDEWALK RECONSTRUCTION FY2003

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	2,100,000	0	0	2,100,000
Total	0	2,100,000	0	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,100,000	0	2,100,000
Total	0	0	2,100,000	0	2,100,000

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION FY2004

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	0	0	
Grants/Other	0	0	2,100,000	0	2,100,000
Total	0	0	2,100,000	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	0	
Grants/Other	0	0	0	2,100,000	2,100,000
Total	0	0	0	2,100,000	2,100,000

SIDEWALK RECONSTRUCTION FY2005

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	0	0	
Grants/Other	0	0	2,100,000	0	2,100,000
Total	0	0	2,100,000	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	0	
Grants/Other	0	0	0	2,100,000	2,100,000
Total	0	0	0	2,100,000	2,100,000

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION FY2006

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,100,000	0	2,100,000
Total	0	0	2,100,000	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	2,100,000	2,100,000
Total	0	0	0	2,100,000	2,100,000

SIDEWALK RECONSTRUCTION FY2007

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,100,000	0	2,100,000
Total	0	0	2,100,000	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	2,100,000	2,100,000
Total	0	0	0	2,100,000	2,100,000

Public Works Department Project Profiles

SOUTH BOSTON MAINTENANCE YARD

Project Mission

Construct new garage and administration area.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	224,000	0	0	0	224,000
Grants/Other	0	0	0	0	0
Total	224,000	0	0	0	224,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	30,779	0	0	193,221	224,000
Grants/Other	0	0	0	0	0
Total	30,779	0	0	193,221	224,000

SOUTH HUNTINGTON AVENUE

Project Mission

Resurface South Huntington Avenue in conjunction with MBTA.

Managing Department, Public Works Department **Status,** Complete

Location, Jamaica Plain

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	30,000	70,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	30,000	70,000	0	100,000

Public Works Department Project Profiles

SOUTH STREET

Project Mission

Develop design and engineering plans to reconstruct South Street from Centre Street to the Arborway in conjunction with the MBTA restoration of the Arborway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	239,000	0	0	3,000,000	3,239,000
Total	239,000	0	0	3,000,000	3,239,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	0	0
Grants/Other	99,975	0	0	139,025	239,000
Total	99,975	0	0	139,025	239,000

STREET LIGHTING INSTALLATION FY1999

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	0	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	1,421,089	80,000	0	98,911	1,600,000
Grants/Other	0	0	0	0	0
Total	1,421,089	80,000	0	98,911	1,600,000

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION FY2000

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	992,148	400,000	0	7,852	1,400,000
Grants/Other	0	0	0	0	0
Total	992,148	400,000	0	7,852	1,400,000

STREET LIGHTING INSTALLATION FY2001

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	150,000	794,000	456,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	150,000	794,000	456,000	1,400,000

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION FY2002

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	400,000	350,000	650,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	400,000	350,000	650,000	1,400,000

STREET LIGHTING INSTALLATION FY2003

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	1,400,000	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	0	1,400,000	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	400,000	1,000,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	1,000,000	1,400,000

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION FY2004

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	1,400,000	0	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	1,400,000	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	1,400,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,400,000	1,400,000

STREET LIGHTING INSTALLATION FY2005

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	1,400,000	0	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	1,400,000	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	1,400,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,400,000	1,400,000

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION FY2006

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	1,400,000	0	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	1,400,000	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	1,400,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,400,000	1,400,000

STREET LIGHTING INSTALLATION FY2007

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	1,400,000	0	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	1,400,000	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	1,400,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,400,000	1,400,000

Public Works Department Project Profiles

SULLIVAN SQUARE OVERPASS

Project Mission

Engineering and design for rehabilitation or replacement of overpass may provide for other transportation alternatives.

Managing Department, Public Works Department **Status,** New Project

Location, Charlestown

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	1,100,000	0	0	1,100,000
Grants/Other	0	0	0	0	0
Total	0	1,100,000	0	0	1,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	110,000	990,000	1,100,000
Grants/Other	0	0	0	0	0
Total	0	0	110,000	990,000	1,100,000

SULLIVAN SQUARE OVERPASS

Project Mission

Design rehabilitation of overpass and underpass. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Charlestown

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	430,000	0	0	0	430,000
Grants/Other	0	0	0	6,000,000	6,000,000
Total	430,000	0	0	6,000,000	6,430,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	162,105	50,000	85,000	132,895	430,000
Grants/Other	0	0	0	0	0
Total	162,105	50,000	85,000	132,895	430,000

Public Works Department Project Profiles

SUMMER STREET BRIDGE AT RESERVED CHANNEL

Project Mission

Design bridge rehabilitation. Construction funded with State funds.

Managing Department, Public Works Department **Status,** In Construction

Location, South Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	741,553	0	0	0	741,553
Grants/Other	0	0	0	14,500,000	14,500,000
Total	741,553	0	0	14,500,000	15,241,553

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	664,175	35,000	0	42,378	741,553
Grants/Other	0	0	0	0	0
Total	664,175	35,000	0	42,378	741,553

TREMONT STREET PHASE I

Project Mission

Develop design and engineering plans for roadway reconstruction. Improvements include sidewalks and lighting that will be implemented in conjunction with MBTA project. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	775,000	0	0	0	775,000
Grants/Other	0	0	0	4,500,000	4,500,000
Total	775,000	0	0	4,500,000	5,275,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	576,521	30,675	47,000	120,804	775,000
Grants/Other	0	0	0	0	0
Total	576,521	30,675	47,000	120,804	775,000

Public Works Department Project Profiles

TREMONT STREET PHASE II

Project Mission

Develop urban design and engineering plans for the reconstruction of Tremont and Boylston Streets in the Theatre District. State and Federal funding anticipated for construction.

Managing Department, Public Works Department **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	4,000,000	4,000,000
Total	1,200,000	0	0	4,000,000	5,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	90,356	85,000	87,650	936,994	1,200,000
Grants/Other	0	0	0	0	0
Total	90,356	85,000	87,650	936,994	1,200,000

WEST BROADWAY BHA ROADWAY INFRASTRUCTURE

Project Mission

Construct new C Street extension at West Broadway BHA development.

Managing Department, Public Works Department **Status,** New Project

Location, South Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
Total	0	200,000	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	200,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	0	200,000	200,000

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

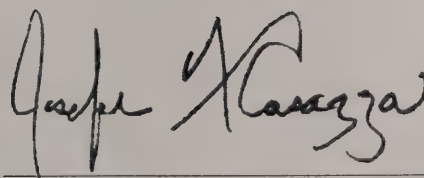
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Snow Removal Operating Budget

Appropriation: 011-331-0331

Department Mission

The Snow Removal appropriation supports the Public Works Department's efforts to clear ice and snow from Boston streets. Snow removal is done by Public Works Department district yard personnel supplemented and assisted by private contractors.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Snow Removal	6,018,565	10,581,825	4,462,060	4,370,101
	Total	6,018,565	10,581,825	4,462,060	4,370,101

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	0	0	0	0
Non Personnel	6,018,565	10,581,825	4,462,060	4,370,101
Total	6,018,565	10,581,825	4,462,060	4,370,101

Snow Removal Operating Budget

Authorizing Statutes

- Vehicles Interfering with the Removal of Snow, CBC Ord. 11, s. 185.

Description of Services

The appropriation provides for the purchase of salt and sand, plowing and hauling of snow by contractors, purchase and repair of snow removal equipment, and financing for regular City personnel engaged in snow removal operations after normal working hours.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees		0	0	0	0	0
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		0	0	0	0	0
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications		0	0	0	0	0
52200 Utilities		0	0	0	0	0
52400 Snow Removal		5,527,402	0	4,050,000	4,050,000	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	0	0	0	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		0	0	0	0	0
Total Contractual Services		5,527,402	0	4,050,000	4,050,000	0
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		0	0	0	0	0
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		0	0	0	0	0
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		0	0	0	0	0
Total Current Chgs & Oblig		0	0	0	0	0
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		491,163	442,174	412,060	320,101	-91,959
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		0	0	0	0	0
Total Equipment		491,163	442,174	412,060	320,101	-91,959
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation		0	10,139,651	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	10,139,651	0	0	0
Grand Total		6,018,565	10,581,825	4,462,060	4,370,101	-91,959

Special Events and Tourism Operating Budget

Cecily Foster, Director Appropriation: 415

Department Mission

The mission of the Office of Special Events and Tourism is to produce public events that celebrate the City's cultural diversity and stimulate business activity; to assist neighborhood groups with event production; to promote Boston's image as a desirable destination for visitors and conventioners; and to maintain and create international links through Boston's Sister City and Distinguished Guests program.

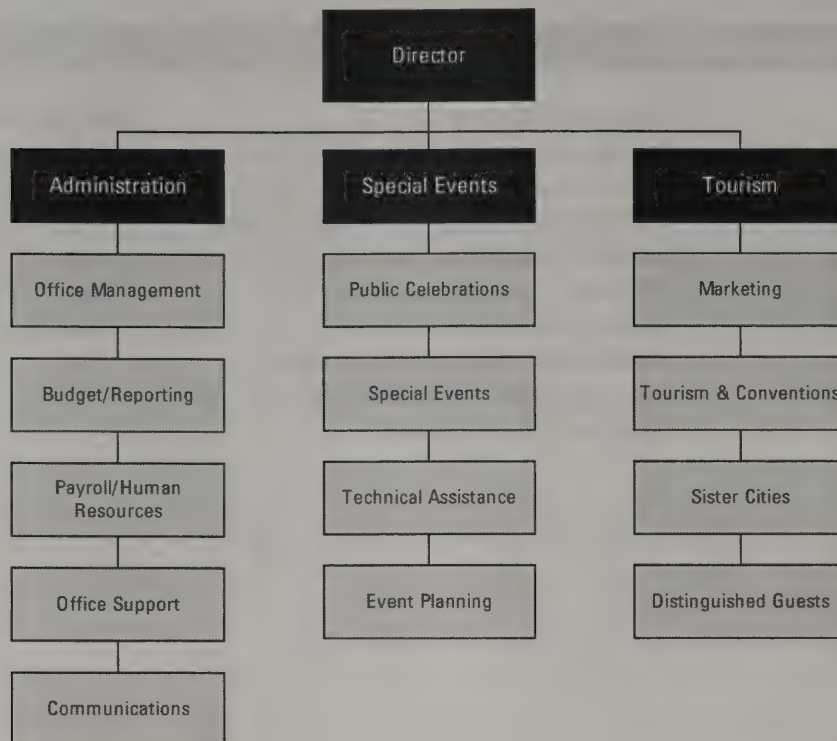
FY03 Performance Objectives

- To produce diverse public celebrations.
- To provide technical assistance to community groups desiring to produce their own special events.
- To promote Boston as a desirable destination for visitors and conventioners.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Administration	741,938	502,850	263,884	240,544
	Special Events	652,340	957,099	658,225	737,594
	Tourism	77,439	113,673	348,316	97,183
	Total	1,471,717	1,573,622	1,270,425	1,075,321

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	407,384	458,108	481,650	468,471
Non Personnel	1,064,333	1,115,514	788,775	606,850
Total	1,471,717	1,573,622	1,270,425	1,075,321

Special Events & Tourism Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1984, c.15.

Description of Services

The Department produces public celebrations that showcase the City's ethnic and cultural diversity. The Department provides technical assistance to neighborhood groups, including funding, equipment, and publicity. The Department works with the local hospitality industry on programs that promote Boston as a desirable visitor destination.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees		406,644	458,108	481,650	468,471	-13,179
51100 Emergency Employees		200	0	0	0	0
51200 Overtime		540	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		407,384	458,108	481,650	468,471	-13,179
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications		29,373	15,333	17,000	20,400	3,400
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		582	352	500	2,500	2,000
52800 Transportation of Persons		0	801	2,000	0	-2,000
52900 Contracted Services		418,854	392,562	235,775	210,900	-24,875
Total Contractual Services		448,809	409,048	255,275	233,800	-21,475
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies		406	454	1,000	600	-400
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		4,366	4,195	32,500	13,500	-19,000
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		4,772	4,649	33,500	14,100	-19,400
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		0	0	0	0	0
Total Current Chgs & Oblig		0	0	0	0	0
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		2,987	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		0	6,978	0	3,500	3,500
Total Equipment		2,987	6,978	0	3,500	3,500
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation		607,765	694,840	500,000	355,450	-144,550
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		607,765	694,840	500,000	355,450	-144,550
Grand Total		1,471,717	1,573,623	1,270,425	1,075,321	-195,104

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Director	CDH		1	88,404	Administrative Assistant	MYO	5	1	42,500
Staff Assistant IV	MYO	12	1	75,831	Staff Asst II	MYO	5	2	78,800
Manager Marketing & Visitors	MYO	9	1	63,467	Staff Assistant I	MYO	4	2	79,400
					Admin Asst	MYO	3	1	34,000
					Total			9	462,600
					Adjustments				
					Differential Payments				
					Other				5,800
					Chargebacks				
					Salary Savings				
					FY03 Total Request				468,400

Program 1. Administration

Ann Palermo, Manager Organization: 415100

Program Description

The Administration Program provides centralized administrative, fiscal, and human resource support services to all programs within the Office. The program routinely processes contracts, manages finances, implements human resource management policies and personnel documentation, and monitors all budgetary actions through internal auditing of expenditures and revenue collections.

Program Objectives

- To provide administrative and human resource support to all department programs.

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	3	5	4	4
Personnel Services	285,370	242,176	211,884	205,444
Non Personnel	456,568	260,675	52,000	35,100
Total	741,938	502,850	263,884	240,544

Program 2. Special Events

Patricia Papa, Manager Organization: 415200

Program Description

The Special Events Program produces public celebrations which showcase the City's ethnic and cultural diversity, and commemorate the City's rich history. A City produced event is one that is organized, funded, and run by the City. The Office also provides technical assistance to neighborhood groups that allows them to sponsor neighborhood celebrations.

Program Objectives

- To produce diverse public celebrations.
- To provide technical assistance to community groups desiring to produce their own special events.

Program Outcomes	Actual '00	Actual '01	Projected '02	PL05
% increase in the number of City produced special events	12%	-11%	34%	TB
% increase in the number of events produced by groups who have sought technical assistance	2%	2%	4%	TB

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '02
Quota	4	2	3	4
Personnel Services	59,640	110,362	161,025	198,344
Non Personnel	592,699	846,738	497,200	539,250
Total	652,340	957,099	658,225	737,594
City produced special events	147	131	175	TB

Program 3. Tourism

Antonio Nunziane, Manager Organization: 415300

Program Description

The Tourism Program works with the local hospitality industry on programs that promote Boston as a desirable and hospitable visitor destination in order to stimulate economic activity, create related jobs, and generate tax revenue for the City.

Program Objectives

- To promote Boston as a desirable destination for visitors and conventioners.

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	3	3	2	1
Personnel Services	62,373	105,571	108,741	64,683
Non Personnel	15,066	8,102	239,575	32,500
Total	77,439	113,673	348,316	97,183

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

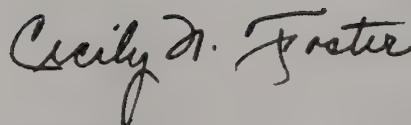
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

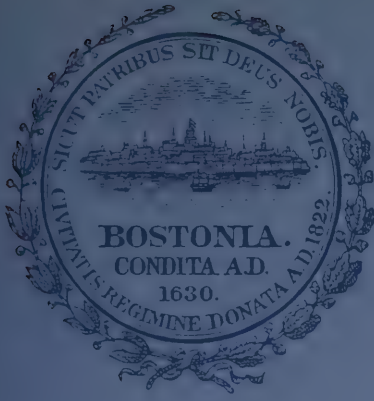
businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager



Environmental Services

Environmental Services

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Environmental Services

Andrea d'Amato, Chief of Environmental Services Cabinet:

Cabinet Mission

The mission of the Environmental Services Cabinet is to coordinate several City departments and programs to ensure the enhancement, sustenance, and protection of Boston's urban environment; including its system of parks and open spaces, its natural and historic resources, and its transportation networks.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Environment Department	879,260	938,557	980,917	991,513
	Inspectional Services Dept	11,270,550	12,724,027	13,307,525	14,083,959
	Transportation Department	26,164,999	28,181,878	29,168,028	27,718,556
	Total	38,314,809	41,844,462	43,456,470	42,794,028

Capital Budget Expenditures		Actual 00	Actual 01	Estimated 02	Projected 03
	Environment Department	121,430	42,431	230,000	750,000
	Inspectional Services Dept	0	0	260,000	0
	Transportation Department	1,896,283	1,039,749	975,000	1,004,000
	Total	2,017,713	1,082,180	1,465,000	1,754,000

External Funds Expenditures		Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Environment Department	177,936	120,900	146,699	93,070
	Inspectional Services Dept	327,492	249,401	212,726	153,145
	Transportation Department	3,373,186	3,457,505	1,992,500	1,563,924
	Total	3,878,614	3,827,806	2,351,925	1,810,139

Environment Department Operating Budget

Antonia Pollak, Director Appropriation: 303

Department Mission

The mission of the Environment Department is to enhance the quality of life in Boston by protecting air, water, and land resources, and by preserving and improving the integrity of Boston's architectural and historic resources.

FY03 Performance Objectives

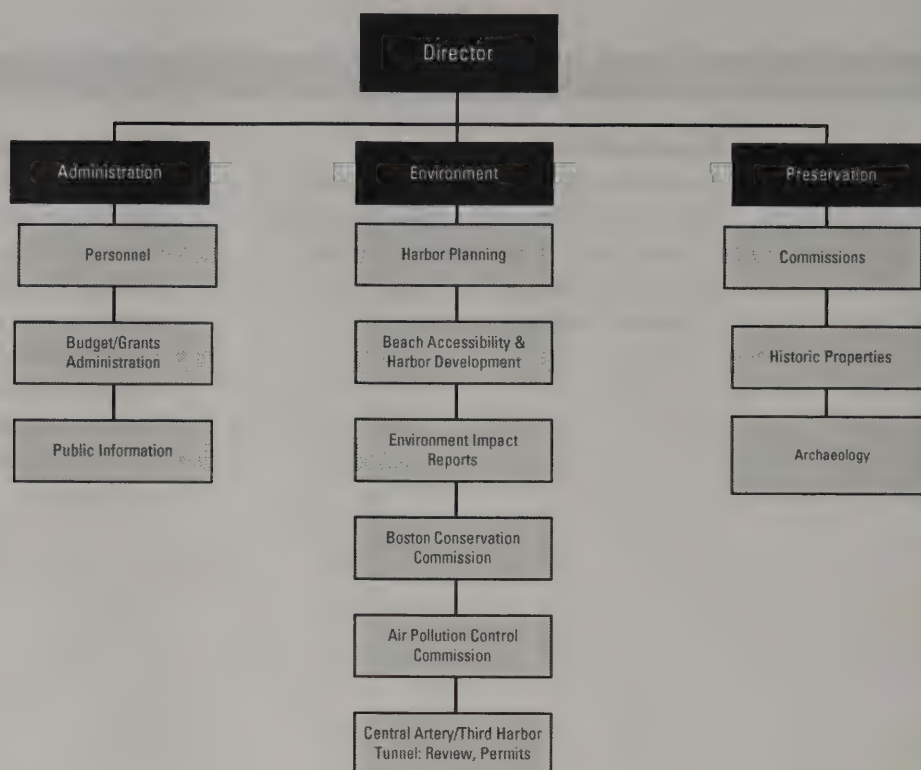
- To maximize protection of the environment by providing comments on behalf of the City on Environmental Impact Statements/Reports (EIS/Rs), Chapter 91 notifications, and other federal and state reviews.
- To preserve historic character and significant architectural features in the City.
- To guarantee public access to the water's edge.
- To protect air quality via permitting and enforcement.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Environment	879,260	938,557	980,917	991,513
	Total	879,260	938,557	980,917	991,513

External Funds Budget	Fund Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Central Artery	114,819	58,213	45,699	48,070
	Integrated Pest Management	0	20,000	20,000	0
	National Register Nomination	23,900	17,725	36,000	45,000
	Urban Resources Partnership	39,217	24,962	45,000	0
	Total	177,936	120,900	146,699	93,070

Selected Service Indicators		Actual '00	Actual '01	Approp '02	Budget '03
	Personnel Services	773,261	879,080	915,717	944,778
	Non Personnel	105,998	59,476	65,200	46,735
	Total	879,260	938,557	980,917	991,513

Environment Department Operating Budget



Authorizing Statutes

- Archaeology, MGLA c. 9, s.26-27c as amended by Ch. 152, Acts of 1982.
- Environmental, Ord. 1968, c.14; Ord. 1970, c. 10; MGLA c. 131, s.40.
- Administration, Ch.624m, s.1-10, Acts of 1982.
- Preservation, Ch.772, Acts of 1975 as amended; 36 CFR 60; MGLA c. 40C; Ord. 1983, c. 18; Ch. 616, Acts of 1955 as amended; Ch.625, Acts of 1966 as amended.
- Generally, St. 1898, c. 410, x. 23-4, 6; Special St. 1919, c.87, s.2; St. 1953, c.473,s.1; Rev. Ord. 1961, c.4,s.8; MGLA c.41, s.82-84.

Description of Services

The Environment Department reviews permit applications and development proposals, coordinates City policy on environmental issues, conducts surveys of built and natural resources, provides public information and referrals on environmental and historic preservation issues, and develops City programs such as household hazardous waste collection, and the preservation guidebook for homeowners.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees		773,261	879,080	915,717	944,778	29,061
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		773,261	879,080	915,717	944,778	29,061
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications		17,013	10,842	11,250	10,085	-1,165
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		75	0	0	0	0
52800 Transportation of Persons		998	1,993	2,000	500	-1,500
52900 Contracted Services		74,568	34,223	32,450	20,400	-12,050
Total Contractual Services		92,654	47,058	45,700	30,985	-14,715
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies		449	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		12,407	10,057	11,000	14,200	3,200
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		489	735	7,000	1,000	-6,000
Total Supplies & Materials		13,345	10,792	18,000	15,200	-2,800
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		0	1,627	1,500	550	-950
Total Current Chgs & Oblig		0	1,627	1,500	550	-950
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		0	0	0	0	0
Total Equipment		0	0	0	0	0
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		879,260	938,557	980,917	991,513	10,596

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary	
Commissioner	CDH		1	76,513	Administrative Assistant	MYO	6	1	48,96	
Receptionist/Secretary	MYG	14	1	29,308	Archaeologist	MYO	6	1	48,96	
Architect	MYO	9	1	63,467	Assistant Survey Director	MYO	6	1	36,92	
Executive Asst (Env)	MYO	9	1	63,201	Environ Assistant	MYO	6	2	89,18	
Executive Director	MYO	9	1	63,467	Executive Secretary	MYO	6	1	47,98	
Senior Planner	MYO	9	1	63,467	Preservation Planner	MYO	6	3	132,05	
Principal Administrative Assistant	MYO	8	1	59,018	Grants Admin/Finance Spec	MYO	5	1	44,84	
					Total				17	867,35
					Adjustments					
					Differential Payments					
					Other					16,66
					Chargebacks					60,76
					Salary Savings					
					FY03 Total Request					944,77

External Funds History

Personnel Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees	135,397	73,627	80,032	38,154	-41,878
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51400 Health Insurance	4,953	3,042	4,904	4,021	-883
51500 Pension & Annuity	5,400	5,877	3,153	3,434	281
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	4,672	0	2,102	1,908	-194
51900 Medicare	1,053	629	508	553	45
Total Personnel Services	151,475	83,175	90,699	48,070	-42,629
Contractual Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	17	0	0	0	0
52900 Contracted Services	26,445	37,725	56,000	45,000	-11,000
Total Contractual Services	26,462	37,725	56,000	45,000	-11,000
Supplies & Materials	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	177,937	120,900	146,699	93,070	-53,629

External Funds Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
					Environmental Asst I	MYO	6	1	38,1
					Total			1	38,1
					Adjustments				
					Differential Payments				
					Other				
					Chargebacks				
					Salary Savings				
					FY03 Total Request				38,1

Program 1. Environment

Antonia Pollak, Manager Organization: 303100

Program Description

The Environment Program works to enhance the quality of Boston's air, water, and land, and the integrity of its architecture and historic resources. The program researches and writes study reports, prepares National Register nominations, and performs design review of properties subject to landmark, local, district, and National Register review. Through participation in the Harborpark Advisory Committee and various local, state, and federal review processes, the program seeks to increase the accessibility and quality of Boston's water and riverfronts. The program provides year-round information and referral on hazardous materials, non-toxic options, and materials disposal and recycling.

Program Objectives

- To maximize protection of the environment by providing comments on behalf of the City on Environmental Impact Statements/Reports (EIS/R's), Chapter 91 notifications, and other federal and state reviews.
- To preserve historic character and significant architectural features in the City.
- To guarantee public access to the water's edge.
- To protect air quality via permitting and enforcement.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
# of EIS/Rs comments	124	144	166	120
New historical properties designated for protection (applications)	1,747	2,850	3,000	3,000
New linear feet of accessible waterfront	240	548	2,047	TBR
# of air quality complaints responded to			123	150

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	16	17	17	17
Personnel Services	773,261	879,080	915,717	944,778
Non Personnel	105,998	59,476	65,200	46,735
Total	879,260	938,557	980,917	991,513

External Funds Projects

Central Artery/Third Harbor Tunnel

Project Mission

The project pays for an architect to review the impact of construction on historic and cultural properties and for an archaeologist to review archaeological data discovered during the construction phases. The Environment Department provides services in the areas of design and construction contract review, construction monitoring, and environmental review and enforcement.

National Register Nomination

Project Mission

To prepare a National Register Nomination for the Clam Point neighborhood in Dorchester. To complete Phase I of a survey for cultural resources in the Beacon Hill section of Boston.

Integrated Pest Management

Project Mission

To establish an Integrated Pest Management (IPM) training pilot program. To audit and train residents and employees of the Boston Housing Authority in integrated pest management techniques.

Urban Resources Partnership

Project Mission

To help communities carry out strategies that link social, economic, and environmental concerns.

Environment Department Capital Budget

Overview

Ensuring a clean, safe environment for those who live, work in or visit Boston is a top capital investment priority. Over the past several years, the city has authorized funds to clean up and conserve open space and water resources and to create new areas for passive and recreational use.

FY03 Major Initiatives

- The acquisition, preservation and reuse of open space throughout the city continues to be a focus of capital investment. The funds will be used to preserve and develop open space for passive and recreational use. Construction will begin in June 2002 on remediation of the Condor Street and BIFCO sites.

Capital Budget Expenditures	Total Actual '00	Total Actual '01	Estimated '02	Total Projected '03
Total Department	121,430	42,431	230,000	750,000

Environment Department Project Profiles

CONDOR STREET/BELLE ISLAND FISH COMPANY REMEDIATION

Project Mission

Hazardous waste cleanup and site remediation. Funds for site testing, soil removal, and soil replacement. Upgrade site to serve as link in East Boston Greenways to the Harbor project.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, East Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,090,000	0	0	0	1,090,000
Grants/Other	0	0	0	0	0
Total	1,090,000	0	0	0	1,090,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	123,546	125,000	675,000	166,454	1,090,000
Grants/Other	0	0	0	0	0
Total	123,546	125,000	675,000	166,454	1,090,000

OPEN SPACE ACQUISITION

Project Mission

Funding program for open space acquisition including the East Boston Greenway.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,000,000	0	500,000	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	500,000	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	326,039	105,000	75,000	993,961	1,500,000
Grants/Other	0	0	0	0	0
Total	326,039	105,000	75,000	993,961	1,500,000

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

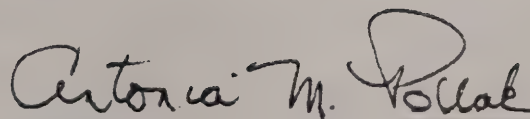
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

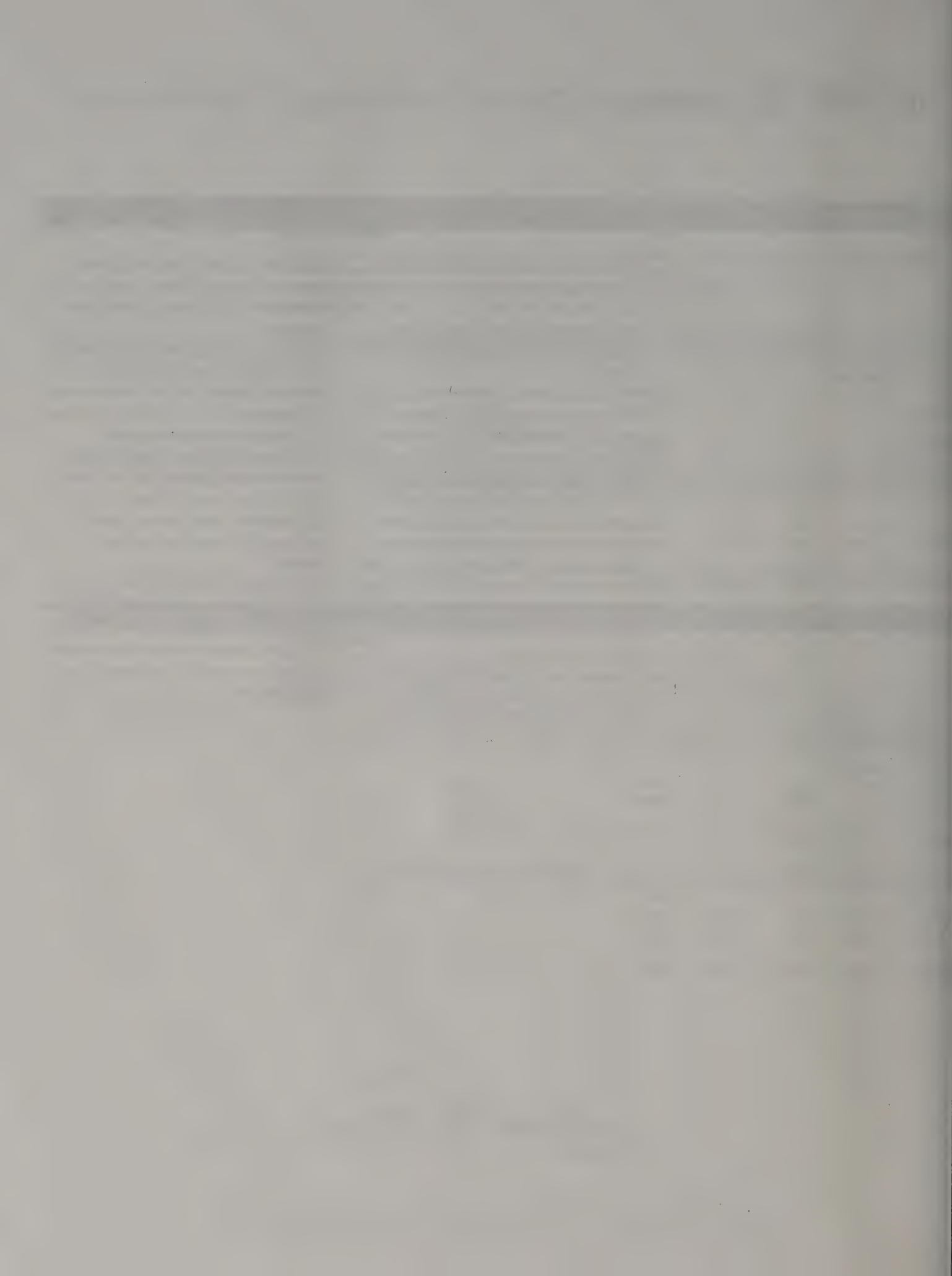
businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager



Inspectional Services Department Operating Budget

Kevin, Joyce, Acting Commissioner Appropriation: 260

Department Mission

The mission of the Inspectional Services Department is to serve the public by protecting the health, safety and environmental stability of Boston's business and residential communities. To this end, the Department consistently and fairly administers public health, safety, land use and environmental regulations throughout the City of Boston. The Department will continue to use its resources to promote the quality of life in Boston through enforcement and providing public information, education and emergency services.

FY03 Performance Objectives

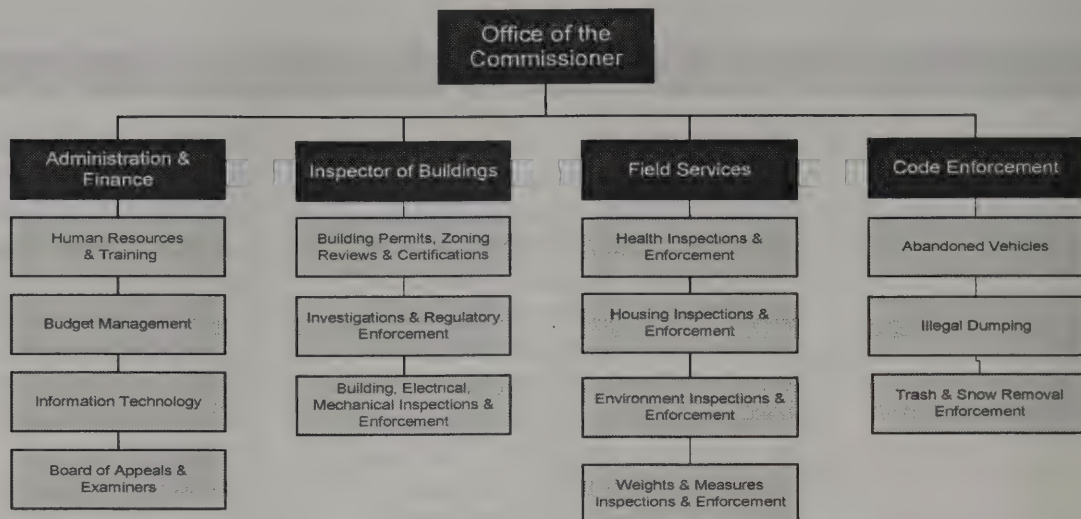
- Improve the quality of life in the City of Boston's neighborhoods by continuing to fairly and consistently enforce public health, public safety, land use and environmental regulations.
- Improve public accessibility to the services offered by Inspectional Services Department by continuing to modify and improve the several building and public safety programs administered.
- To respond to constituent non-emergency requests for information within forty-eight hours.
- Continue to simplify the enforcement process for department staff and for the general public.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Commissioner's Office	2,153,658	2,051,395	1,519,156	1,886,547
	Administration & Finance	4,854,233	1,172,829	1,282,982	1,414,750
	Buildings & Structures	1,196,250	4,683,571	5,037,940	4,951,087
	Field Services	3,066,409	4,816,233	5,467,447	4,905,490
	Code Enforcement	0	0	0	926,084
	Total	11,270,550	12,724,027	13,307,525	14,083,958

External Funds Budget	Fund Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Central Artery	327,492	249,401	212,726	153,145
	Total	327,492	249,401	212,726	153,145

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	9,600,599	10,191,223	10,680,245	11,286,401
Non Personnel	1,669,951	2,532,804	2,627,279	2,797,557
Total	11,270,550	12,724,027	13,307,525	14,083,958

Inspectional Services Dept Operating Budget



Authorizing Statutes

- Establishment, Ord. 1981, c. 19.
- Building and Structural Regulation, State Building Code, St. 1972, c.802; Swimming Pool, CBC Ord. 1989, c. 11; Elderly/Handicapped, CBC Ord. 9, s.500-505.
- Housing Inspection, CBC Ord. 9, s. 1-2; State Sanitary Code, 5 CMR 400-419; Ord. 1984, c. 26, 39.
- Health Inspection, State Sanitary Code, 5 CMR 590-595.
- Weights & Measures, Ch.50, s. 1-6, Acts of 1817; CBC St. 9, s.; Ord. 9, s.
- Rodent Control, State Sanitary Control, 5 CMR 140.
- Board of Appeals, CBC St. 9, s. 150-152; CBC Ord. 9, s. 350-351.
- Board of Examiners, CBC St. 9, s. 150-152; CBC Ord. 9, s. 150-151.

Description of Services

The Inspectional Services Department provides a variety of services to the public, including protecting the public health through inspection of food establishments, housing accommodations and public facilities for compliance with applicable public health regulations. Services also include inspecting of existing buildings and new construction for compliance with the State Building and Fire Prevention Codes; conducting price verification inspections in retail stores; and inspecting meters in gas pumps/ home delivery fuel trucks. The Department provides services to victims of normal hazards: fire, building collapse, power failure, etc., by providing coordination assistance for building board-ups, hazard waste removal and short term make-safe and repair activities. In addition, the Department is cooperatively working with other public safety, law enforcement and human service agencies to investigate and prosecute fraudulent contractors, environmental violators and others engaged in illegal activities who could have a negative impact on the quality of life. The Inspectional Services Department continues to plan and implement public information programs that are designed to educate the public about the services and activities available through this agency.

Department History

Personnel Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees	9,376,922	9,854,597	10,402,232	11,086,401	684,169
51100 Emergency Employees	0	4,266	0	0	0
51200 Overtime	188,773	302,404	175,000	150,000	-25,000
51600 Unemployment Compensation	15,930	14,056	36,375	10,000	-26,375
51700 Workers' Compensation	18,974	15,899	66,638	40,000	-26,638
Total Personnel Services	9,600,599	10,191,222	10,680,245	11,286,401	606,156
Contractual Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications	153,691	204,494	191,800	190,730	-1,070
52200 Utilities	69,482	74,288	82,800	81,345	-1,455
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	1,294	3,041	10,000	5,000	-5,000
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	51,674	45,845	97,518	88,198	-9,320
52800 Transportation of Persons	96,186	277,386	263,967	260,967	-3,000
52900 Contracted Services	348,736	475,625	418,280	431,080	12,800
Total Contractual Services	721,063	1,080,679	1,064,365	1,057,320	-7,045
Supplies & Materials	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies	14,072	22,363	24,000	23,301	-699
53200 Food Supplies	0	0	3,000	0	-3,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	1,500	1,500
53600 Office Supplies and Materials	50,616	59,645	50,000	57,500	7,500
53700 Clothing Allowance	0	0	0	2,700	2,700
53900 Misc Supplies & Materials	66,501	36,645	70,600	85,150	14,550
Total Supplies & Materials	131,189	118,653	147,600	170,151	22,551
Current Chgs & Oblig	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical	13,109	4,264	0	0	0
54400 Legal Liabilities	33,380	37,846	37,416	35,021	-2,395
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	655,528	1,137,568	1,243,906	1,460,951	217,045
Total Current Chgs & Oblig	702,017	1,179,678	1,281,322	1,495,972	214,650
Equipment	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	55,511	48,182	64,993	64,114	-879
55600 Office Furniture & Equipment	31,281	2,383	25,000	0	-25,000
55900 Misc Equipment	28,890	103,230	44,000	10,000	-34,000
Total Equipment	115,682	153,795	133,993	74,114	-59,879
Other	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	11,270,550	12,724,027	13,307,525	14,083,958	776,433

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Commissioner	CDH		1	101,328	Asst Code Enforce Insp (ISD)	AFF	14	2	62,801
Assistant Director Operations (ISD)	EXM	12	1	82,569	Chief Building Admin Clerk	AFF	14	3	108,498
Pr Admin Asst (ISD)	EXM	12	1	90,738	Code Enforcement Off (PM)	AFL	14A	14	507,927
Assistant Build Commissioner	EXM	10	1	90,738	Wire Inspector	FEW	13	10	471,727
Assistant Commissioner (H&E)	EXM	10	1	82,627	Head Clerk	AFF	12	13	400,604
Executive Asst (ISD-P&Z)	EXM	10	1	70,905	Director of Buildings & Struct	SE1	10	1	84,837
Legal Counsel (Adm/ISD)	EXM	10	1	71,578	Reproduction Equip Operator ISD	AFF	10	1	32,660
Pr Admin Asst	EXM	10	1	75,097	Senior Cashier	AFF	10	2	50,940
Executive Asst (ISD-Health)	EXM	9	1	72,799	Supervisor Struct Engineer	SE1	10	1	84,837
Executive Asst (ISD-Rodent)	EXM	9	1	76,132	Assoc Inspection Engineer (ISD)	SE1	9	10	627,770
Executive Asst (ISD-W&M)	EXM	9	1	76,132	Executive Asst (ISD-Housing)	SE1	9	1	60,185
Board Member	EXO		10	140,940	Principal Clerk	AFF	9	1	31,405
Member Board of Review	EXO		1	15,660	Principal Clerk Typist	AFB	9	3	73,504
Sub Board Member	EXO		5	78,300	Principal Clerk Typist	AFF	9	26	695,216
Chief Building Inspector	AFF	18A	1	61,696	Chief Housing Code Enforcement	SE1	8	1	73,000
Principal Housing Inspector	OPE	18A	2	117,570	Director-Plumb & Gas Insp	SE1	8	1	73,000
Code Enforcement Off (Supv/PM)	AFL	17A	1	51,096	Pr Compliance Monitor	SE1	8	1	73,000
Senior Health Inspector	AFF	17A	1	54,906	Prin Admin Assistant	SE1	8	5	364,447
Building Inspector	AFF	16A	23	1,059,987	Principal Legal Assistant	SE1	8	2	123,453
Code Enforcement Off (Sr/PM)	AFL	16A	2	94,514	Sr Data Proc System Analyst	SE1	8	1	63,436
Housing Inspector	OPE	16A	26	1,164,174	Supervisor Elec Insp	SE1	8	1	58,108
Legal Assistant (ISD)	AFF	16	1	48,346	Assistant Director Hous Inspection	SE1	7	3	173,256
Plumbing & Gasfitting Insp	AFF	16A	7	316,201	Prin Health Inspector	SE1	7	4	258,550
Plumbing Inspector	AFF	16A	1	50,803	Admin Assistant (Legal ISD)	SE1	6	1	60,763
Sr Legal Asst-ISD	AFF	16	4	176,604	Data Proc System Analyst	SE1	6	1	50,240
Admin Assistant	SU4	15	1	41,574	Senior Admin Analyst	SE1	6	1	60,763
Code Enforcement Insp (ISD)	AFF	15	3	110,706	Sr Personnel Officer	SE1	6	1	54,385
Deputy Sealer	AFF	15A	7	296,276	Management Analyst (ISD)	SE1	5	2	92,926
Environ Sanitation Insp	AFF	15A	18	744,798	Sr Admin Assistant	SE1	5	5	278,736
Health Inspector	AFF	15A	15	693,717	Supervisor Accounting (ISD)	SE1	5	1	44,340
Legal Assistant (ISD)	AFF	15	1	34,413	Data Processing Coordinator	SE1	4	1	36,616
					Administrative Secretary (ISD)	SE1	3	5	204,916
				Total					266 11,679,768
				Adjustments					
				Differential Payments					4,500
				Other					49,924
				Chargebacks					0
				Salary Savings					-647,791
				FY03 Total Request					11,086,401

External Funds History

Personnel Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees	207,637	172,423	162,794	153,145	-9,649
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	58,748	36,353	0	0	0
51400 Health Insurance	19,419	19,409	22,791	0	-22,791
51500 Pension & Annuity	15,495	10,612	14,651	0	-14,651
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	14,453	0	10,130	0	-10,130
51900 Medicare	2,563	2,673	2,360	0	-2,360
Total Personnel Services	318,315	241,470	212,726	153,145	-59,581
Contractual Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications	0	3,545	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	3,609	1,394	0	0	0
52900 Contracted Services	1,699	0	0	0	0
Total Contractual Services	5,308	4,939	0	0	0
Supplies & Materials	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	150	0	0	0	0
53900 Misc Supplies & Materials	3,707	2,992	0	0	0
Total Supplies & Materials	3,857	2,992	0	0	0
Current Chgs & Oblig	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	12	0	0	0	0
Total Current Chgs & Oblig	12	0	0	0	0
Equipment	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	327,492	249,401	212,726	153,145	-59,581

External Funds Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Health Inspector	AFF	15A	3	130,207	Principal Clerk Typist	AFM	9	1	22,939
Total								4	153,145
Adjustments									
Differential Payments									0
Other									0
Chargebacks									0
Salary Savings									0
FY03 Total Request									153,145

Program 1. Commissioner's Office

Carol A. McDermott, Deputy Commissioner. Organization: 260100

Program Description

The Commissioner's Office is responsible for overseeing the daily operations and coordinating the activities of several divisions of the Inspectional Services Department. The Commissioner's Office is responsible for coordinating the policies and planning functions, as well as focusing the Department's efforts to disseminate information in a readily understandable and timely manner. In addition, the Commissioner's Office coordinates the Department's efforts to develop and implement standards of performance for employees supported by professional development and training programs.

Program Objectives

- Develop and oversee implementation of effective public outreach and information distribution efforts to assist the Department's several divisions in attaining their program objectives.
- Develop and oversee the implementation of professional development and training programs to make sure all employees receive the guidance to support their needs.
- Ensure that sound public policies are planned and implemented so our employees are given proper direction and support in effecting their responsibilities and discharging their duties as public safety officials.
- Ensure that Mission Statement and Departmental Objectives are achieved.
- Improve the quality of life in the City of Boston's neighborhoods by continuing to fairly and consistently enforce public health, public safety, land use and environmental regulations.

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '02
Quota	12	18	17	5
Personnel Services	1,860,829	966,957	924,567	373,152
Non Personnel	292,829	1,084,437	594,589	1,513,394
Total	2,153,658	2,051,395	1,519,156	1,886,547

Program 2. Administration & Finance

Richard Kanaskie, Deputy Commissioner Organization: 260200

Program Description

The Administration and Finance Program provides the fiscal oversight for the responsible management of the Department's Operating and Capital Budgets. This fiscal oversight includes the daily processing of financial data transactions, procurement, accounts receivable, accounts payable, service orders, contracts, debit/credit transfers, refunds, vendor invoices, etc. In addition, Administration and Finance provides direction and supervision for the activities of Human Resources, Information Technology, Constituent Services and the Board of Appeals administrative support staff.

Program Objectives

- Respond to constituent non-emergency requests for information within 48 hours.
- Process and transmit Board of Appeal decisions within 15 days of approval by the full board.
- Oversee the orderly system specification development, procurement and implementation of a new telecommunications infrastructure for the Department.
- Continue to provide technological oversight, in cooperation with the Office of the Chief Information Officer, to transition from a total dependent paper file to an electronic permit application system providing data storage and retrieval on a timely basis.
- Ensure that departmental financial accounts are properly funded and in accordance with the policies and procedures set forth by other City Agencies such as the Law Department, Treasury, Auditing, Office of Budget Management and Purchasing.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
% of decisions processed and transmitted within 15 working days of approval			100%	90%
Constituent non-emergency requests answered		100%	100%	100%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	124	34	34	38
Personnel Services	4,053,982	772,146	918,397	1,108,237
Non Personnel	800,251	400,683	364,585	306,513
Total	4,854,233	1,172,829	1,282,982	1,414,750

Program 3. Buildings & Structures

Gary P. Moccia, Inspector of Buildings Organization: 260300

Program Description

The Inspector of Buildings oversees all Building Permit and Inspection activities, Plans and Zoning Reviews and the Investigation and Regulatory Enforcement Division (IRED). The Inspector of Buildings is charged with issuing building permits, certificates of occupancy, new building licenses/renewals, reviewing building plans for zoning compliance, inspecting buildings and structures for safety and compliance with the allowable uses and applicable laws and codes. Educational zoning materials are provided at the permit counter and neighborhood libraries to assist individuals and businesses.

Program Objectives

- Respond to emergencies and coordinate the cleaning and removal of debris and other matter in the aftermath of fires and building collapses.
- Actively participate in the on-going systems development effort to convert from manual building applications/permits to electronic.
- Coordinate condemnation hearings and file petitions for appointment of a receivership, seeking Court Orders requiring the renovation of abandoned properties.
- Maintain a 1:1 ratio of Building, Electrical and Mechanical (BE&M) inspections performed to BE&M permits issued.
- Provide a zoning determination within 7 workdays of receipt of a complete application.
- Continue to implement the Hazards Awareness and Prevention Initiative by inspecting abandoned buildings for potential structural or chemical hazards that may present a danger to firefighters or others.
- Improve public accessibility to the services offered by Inspectional Services Department by continuing to modify and improve the several building and public safety programs administered.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
% of complete zoning applications processed within 7 days	80%	80%	80%	80%
Ratio of BE&M inspections to permits	1.39	1.2	1.1	1.1

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	94	103	99	104
Personnel Services	1,078,083	4,104,721	4,206,287	4,511,592
Non Personnel	118,167	578,850	831,654	439,495
Total	1,196,250	4,683,571	5,037,940	4,951,087
# of BE&M inspections performed	54,914	51,000	43,000	44,000
# of BE&M permits issued	39,642	42,500	39,500	40,000

Program 4. Field Services

Frank N. Frattaroli, Deputy Commissioner Organization: 260400

Program Description

The Field Services Program consists of four Divisions: Health, Housing, Environmental Services and Weights & Measures. The Health Division's role is to protect the public health by permitting and inspecting food establishments, restaurants, caterers, health clubs, massage practitioners and recreational camps in Boston. The Housing Division's role is to ensure the availability of clean, safe living conditions as required by the State Sanitary Code, in addition to coordinating public safety hearings for all private and public Elderly Housing Developments. Environmental Services is responsible for the abatement and prevention of rodent infestation, the inspection of auto body and repair shops, the implementation of the City's Site Cleanliness Ordinance, the boarding and securing of abandoned properties, and the coordination of the vacant lot maintenance program. The Weights and Measures Division is charged with protecting consumers by ensuring accuracy in retail establishment pricing and readings on gas pumps, taxi meters, scales and fuel truck meters. Properly sealing of these devices and conducting of spot inspections helps ensure marketplace equity for consumers and businesses.

Program Objectives

- Inspect businesses annually for price verification compliance.
- Inspect and coordinate the cleaning of private lots by owners at no cost to the city.
- Board and secure all reported condemned or abandoned buildings within 24 hours.
- Administer the issuance of Site Cleanliness Licenses annually.
- Conduct compliance inspections annually for auto body and repair shops within the city.
- Coordinate public safety hearings annually for all private and public elderly housing developments.
- Conduct a minimum of 20 Breathe Easy At Home outreach meetings annually with other organizations.
- Conduct pre-rental inspections annually.
- Continue to respond to housing "no heat" complaints within 24 hours.
- Inspect all high risk food establishments 3 times annually.
- Continue to educate the public and business community about the assistance and means that are available to keep their business and residential properties in compliance with applicable regulations.

Program Outcomes

	Actual '00	Actual '01	Projected '02	FLOS '03
% of high risk food establishments inspected 3 times annually	100%	100%	100%	100%
% of no heat complaints resolved within 24 hours		100%	100%	90%
Pre-rental inspections	1,514	1,150	1,350	1,500
Site cleanliness licenses issued		2,700	2,400	3,000
# vacant lots cleaned by owners	200	200	200	200
# of businesses inspected for price verification		250	200	200

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	106	0	108	100
Personnel Services	2,607,705	0	4,630,995	4,495,825
Non Personnel	458,703	0	836,452	409,665
Total	3,066,409	0	5,467,447	4,905,490
Total high risk food establishments	286	315	256	256

Program 5. Code Enforcement

James Cahill, Manager Organization: 260500

Program Description

The Code Enforcement Program is responsible for preserving the cleanliness and environmental safety of the City by enforcing ordinances governing litter, improper storage of trash, illegal dumping, illegal disposal of medical waste, illegal disposal of industrial waste, snow removal and abandoned vehicles.

Program Objectives

- Continue to simplify the enforcement process for department staff and for the general public.

Program Outcomes	Actual '00	Actual '01	Projected '02	PL05 '03
Number of abandoned car violations issued				TBR
Number of violation notices issued				31,000
Revenue generated through fine collection				\$400,000

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	0	0	0	19
Personnel Services	0	0	0	797,594
Non Personnel	0	0	0	128,490
Total	0	0	0	926,084

Inspectional Services Department Capital Budget

Overview

Capital investments in Inspectional Services Initiatives will help ensure that building safety standards and zoning requirements are met. It will also enable the department to enforce regulations pertaining to food preparation and service, housing codes, accurate weights and measures, and animal and rodent control.

FY03 Major Initiatives

- Complete the installation of a new telephone system at 1010 Massachusetts Avenue that will enable faster response to increased demand for services, and improve customer access to the department.

Capital Budget Expenditures	Total Actual '00	Total Actual '01	Estimated '02	Total Projected '03
Total Department	0	0	260,000	0

Inspectional Services Department Project Profiles

TELECOMMUNICATIONS INFRASTRUCTURE

Project Mission

Install a new phone system to respond to increased demand for services and improve customer access.

Managing Department, Inspectional Services Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	360,000	0	0	0	360,000
Grants/Other	0	0	0	0	0
Total	360,000	0	0	0	360,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	271,500	0	88,500	360,000
Grants/Other	0	0	0	0	0
Total	0	271,500	0	88,500	360,000

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

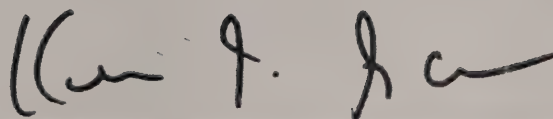
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Transportation Department Operating Budget

— Andrea d'Amato, Commissioner Appropriation: 251 —

Department Mission

The mission of the Boston Transportation Department is to promote public safety, manage the City's transportation network, and enhance the quality of life for residents of our City neighborhoods. Accomplishment of our mission is ensured through the use of planning, coordinated engineering, education and enforcement. The Transportation Department strives to improve circulation in and around the City, enhance public transportation services, gain efficiencies in the management of parking resources, adjudicate and collect fines, collaborate with relevant agencies and encourage the use of alternate transportation modes.

FY03 Performance Objectives

- To efficiently maintain traffic signals, traffic signs, parking meters and pavement markings throughout the city.
- To improve vehicle flow and public safety within the city by ensuring compliance with parking, meter, residential parking and street cleaning regulations.
- To improve vehicle, pedestrian and school zone safety.
- To issue and renew resident parking permits in a timely and convenient manner.
- To respond to customer inquiries in the most efficient and effective manner.
- Conduct transportation studies for neighborhoods and corridors to support the city's planning priorities and initiatives.

Operating Budget	Division Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Parking Clerk	8,554,244	9,121,838	9,777,948	9,581,191
	Traffic Division	17,610,755	19,060,040	19,390,080	18,137,365
	Total	26,164,999	28,181,878	29,168,028	27,718,556

External Funds Budget	Fund Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Central Artery	2,747,079	3,120,027	1,217,500	813,924
	Parking Facilities Fund	605,674	253,507	750,000	750,000
	Total	3,352,754	3,373,533	1,967,500	1,563,924

Selected Service Indicators		Actual '00	Actual '01	Approp '02	Budget '03
	Personnel Services	15,986,238	17,269,420	18,118,915	17,532,055
	Non Personnel	10,178,761	10,912,457	11,049,113	10,186,501
	Total	26,164,999	28,181,878	29,168,028	27,718,556

Transportation Department Operating Budget

Authorizing Statutes

- Establishing Boston Traffic Commission: Power and Duties, Ch.263, s. 1-2, Acts of 1929 as amended by Ch. 253, s. 1, Acts of 1957.
- Powers and Duties of Commissioner of Traffic and Parking, CBC St. 7, s.201.
- Off-Street Parking, Parades, Loading Zones, CBC St.7, s. 206, 207, 214.
- Violation of Parking Rules in the City of Boston, MGLA c. 90, s. 20A 1/2.
- Abandoned Motor Vehicles, MGLA c. 90, s. 22C, Ch. 212, Acts of 1988.

Description of Services

The Transportation Department regulates traffic and parking for 785 miles of roadway and 3,708 public streets. In order to ensure an efficient yet safe flow of traffic and to balance competing demands for parking resources, the Department enforces 42 parking regulations, maintains 726 signalized intersections, maintains and collects from the City's 6,800 parking meters, and annually replaces or repairs several thousand of the City's 300,000 street and traffic signs. The Department also continually responds to the changing transportation needs of the City and its neighborhoods by re-evaluating traffic patterns, increasing parking enforcement in response to neighborhood requests, incorporating the City's interests into state and federal roadway developments, and working to promote alternative modes of transportation for commuters.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000	Permanent Employees	15,106,150	15,947,711	17,393,843	16,657,536	-736,307
51100	Emergency Employees	49,673	36,292	73,572	12,319	-61,253
51200	Overtime	708,744	947,808	429,000	337,700	-91,300
51600	Unemployment Compensation	43,009	35,785	56,500	198,500	142,000
51700	Workers' Compensation	78,662	301,824	166,000	326,000	160,000
Total Personnel Services		15,986,238	17,269,420	18,118,915	17,532,055	-586,860
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100	Communications	121,050	143,772	136,400	144,000	7,600
52200	Utilities	689,011	734,340	708,650	739,464	30,814
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	1,975	5,598	15,440	7,700	-7,740
52700	Repairs & Service of Equipment	406,665	466,522	440,100	275,500	-164,600
52800	Transportation of Persons	591	7,155	4,000	500	-3,500
52900	Contracted Services	6,468,180	6,983,872	7,336,100	7,203,290	-132,810
Total Contractual Services		7,687,472	8,341,259	8,640,690	8,370,454	-270,236
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000	Auto Energy Supplies	162,460	198,567	200,000	196,000	-4,000
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	1,113	2,581	5,000	3,500	-1,500
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	381,080	429,129	398,500	287,100	-111,400
53700	Clothing Allowance	126,288	116,079	157,800	189,100	31,300
53900	Misc Supplies & Materials	665,801	619,655	649,600	576,960	-72,640
Total Supplies & Materials		1,336,742	1,366,011	1,410,900	1,252,660	-158,240
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300	Workers' Comp Medical	100,345	197,657	175,000	0	-175,000
54400	Legal Liabilities	98,957	127,447	119,110	122,879	3,769
54500	Aid To Veterans	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	21,983	15,779	17,600	7,500	-10,100
Total Current Chgs & Oblig		221,285	340,883	311,710	130,379	-181,331
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	632,728	669,558	527,893	332,008	-195,885
55600	Office Furniture & Equipment	3,265	10,667	9,000	0	-9,000
55900	Misc Equipment	297,269	184,079	148,920	101,000	-47,920
Total Equipment		933,262	864,304	685,813	433,008	-252,805
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		26,164,999	28,181,877	29,168,028	27,718,556	-1,449,472

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Commissioner (T&P)	CDH		1	100,294	Claims Investigator	AFM	12	20	624,311
Deputy Comm Pol & Plan	EXM	14	1	97,398	Executive Asst (Park Fac Bd)	SE1	12	1	93,461
Executive Officer (Pkng Fac)	EXM	14	1	100,069	Head Clerk	AFF	12	4	132,551
Deputy Commissioner (Fld Oper)	EXM	12	1	90,738	Jr Engineering Aid	AFJ	12	2	58,141
Traffic Engineering Director	EXM	12	1	88,535	Maint Mech Welder	AFM	12L	1	35,841
Assistant Parking Clerk	EXM	11	1	87,427	Park Meter Oper Man I	AFM	12	11	356,571
Deputy Commissioner (A&F)	EXM	11	1	85,575	Senior Traffic Investigator	AFG	12	8	281,581
Executive Asst (BTD)	EXM	10	4	308,231	Trans Prog Planner V	SE1	12	1	90,891
Special Investigator	EXO		5	92,394	Hvy Mot Equip Oper & Lab-BTD	AFM	11L	10	339,681
Senior Traffic Engineer	AFJ	19	3	180,660	Research Analyst	AFM	11	1	33,961
Admin Asst (BTD)	AFG	18	1	57,106	Traffic Signal Repairman	AFM	11L	5	146,691
Assistant Traffic Engineer	AFJ	18A	1	59,390	Parking Meter Oper Man	AFM	10L	8	242,571
Chief Traffic Investigator	AFG	18	1	58,821	Pr Admin Asst (BTD Adj)	SE1	10	1	84,831
Chief Traffic Signal Inspector	AFG	18	1	58,821	Pr Admin Asst (BTD Pln)	SE1	10	1	84,831
Senior Radio Comm Tech	AFM	18	1	58,821	Pr Admin Asst (BTD Pub Inq)	SE1	10	1	84,831
Asst Supervisor Park Enforcement	AFG	17A	6	326,298	Pr Admin Asst (PCL)	SE1	10	1	84,831
Chief Claims Investigator I	AFG	17A	4	217,534	Principal DP System Analyst	SE1	10	1	84,831
Sr Parking Meter Supv II	AFG	17	6	302,081	Senior Traffic Maint Man	AFM	10L	22	657,551
Wkg Frmn Traffic Signal Rep Test	AFM	17	3	151,112	Supervising Traffic Engineer	SE1	10	2	169,671
Jr Traffic Engineer	AFJ	16A	5	216,835	Assoc Traffic Engineer	SE1	9	1	78,411
Parking Meter Oper Foreman	AFG	16A	2	86,643	Asst Dir of Operations	SE1	9	1	78,411
Senior Hearing Officer	AFM	16	1	35,313	Pr Admin Asst (BTD)	SE1	9	2	156,831
Towed Vehicle Storage Lot Foreman	AFM	16	1	36,725	Principal Clerk	AFM	9	2	46,561
Traffic Signal Inspector	AFG	16	1	48,346	Dispatcher	AFM	8	5	120,771
Admin Assistant	AFG	15	5	195,934	Prin Admin Assistant	SE1	8	2	137,171
Admin Assistant	AFM	15	1	35,897	Principal Personnel Officer (T&P)	SE1	8	1	73,001
Administrative Analyst (BTD)	AFM	15	4	164,904	Spv Parking Enforcement	SE1	8	3	218,991
Chief Claims Investigator	AFG	15A	11	483,576	Sr Admin Anlayst (BTD)	SE1	8	1	73,001
Head Cashier (BTD)	AFM	15	1	37,699	Sr Admin Assistant (BTD)	SE1	8	1	73,001
Senior Park Meter Supervisor	AFG	15	22	968,586	Sr Data Proc System Analyst	SE1	8	6	422,661
Wrk Frmn Maint Mech Paint (BTD)	AFM	15	1	45,221	Supervisor Parking Meter Oper	SE1	8	1	73,001
Administrative Analyst	AFM	14	1	22,939	Traffic Sign Supervisor	SE1	8	1	73,001
Head Administrative Clerk	AFM	14	4	152,608	Traffic Signal Supervisor	SE1	8	1	62,271
Hearing Officer	AFM	14	3	101,764	Trans Program Planner IV	SE1	8	3	208,021
Principal Traffic Investigator	AFG	14	3	119,212	Admin Assistant (BTD)	SE1	7	1	66,781
Senior Engineering Aid	AFJ	14	1	36,849	Coordinator Parking Enforcement	SE1	7	2	133,551
Senior Engineering Aid	AFM	14	1	38,323	Data Proc System Analyst	SE1	6	1	58,091
Parking Meter Supervisor	AFK	13A	162	5,609,731	Executive Assistant	SE1	6	1	60,761
Principal Storekeeper	AFM	13	1	36,739	Prin Research Analyst	SE1	6	1	60,761
Senior Claims Investigator	AFG	13A	4	138,844	Prin Research Analyst (BTD)	SE1	6	7	423,141
Senior Claims Investigator	AFM	13A	2	62,425	Trans Program Planner III	SE1	6	3	160,041
Senior Traffic Signal Repairman	AFM	13	9	300,225	Admin Assistant	SE1	5	1	43,591
Teller	AFM	13	5	150,336	Data Processing Coordinator	SE1	4	1	50,731
					Senior Research Analyst	SE1	3	1	46,111
				Total					445 18,333,401
				Adjustments					
				Differential Payments					43,741
				Other					68,671
				Chargebacks					-239,071
				Salary Savings					-1,549,211
				FY03 Total Request					16,657,531

External Funds History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	51000 Permanent Employees	1,330,997	2,522,018	890,000	700,311	-189,689
	51100 Emergency Employees	588	0	0	49,613	49,613
	51200 Overtime	75,109	84,939	72,500	0	-72,500
	51400 Health Insurance	91,731	167,598	0	0	0
	51500 Pension & Annuity	88,407	129,003	205,500	0	-205,500
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	118,162	77,951	58,250	0	-58,250
	51900 Medicare	15,090	22,143	0	0	0
	Total Personnel Services	1,720,084	3,003,652	1,226,250	749,924	-476,326
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	52100 Communications	14,909	27,838	0	10,000	10,000
	52200 Utilities	20,074	5,166	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	158	0	0	0
	52800 Transportation of Persons	1,531	0	100	0	-100
	52900 Contracted Services	1,256,844	405,038	8,400	50,000	41,600
	Total Contractual Services	1,293,358	438,200	8,500	60,000	51,500
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	690	27	800	0	-800
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	16,590	15,171	6,950	3,000	-3,950
	Total Supplies & Materials	17,280	15,198	7,750	3,000	-4,750
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	631	455	0	1,000	1,000
	Total Current Chgs & Oblig	631	455	0	1,000	1,000
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	4,159	0	0	0	0
	Total Equipment	4,159	0	0	0	0
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	337,674	0	750,000	750,000	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	337,674	0	750,000	750,000	0
	Grand Total	3,373,186	3,457,505	1,992,500	1,563,924	-428,576

External Funds Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Dep Comm-Cent Artery	EXM	14	1	99,714	Trans Program Planner IV	SE1	8	1	70,874
Executive Asst (BTD)	EXM	10	1	76,363	Neighborhood Planner	MYO	7	3	148,334
Jr Traffic Engineer	AFJ	16A	1	38,574	Senior Admin Analyst	SE1	6	3	155,964
Prin Admin Assistant	SE1	8	1	70,874	Trans Program Planner III	SE1	6	1	58,993
					Sr Admin Assistant	SE1	5	1	54,124
					Total			14	773,812
					Adjustments				
					Differential Payments				0
					Other				4,000
					Chargebacks				34,999
					Salary Savings				-112,500
					FY03 Total Request				700,311

Traffic Division Operating Budget

Andrea d'Amato, Commissioner Appropriation: 011-251-0251

Division Mission

The Traffic Division's mission is to develop, implement, support, and manage all transportation programs and projects undertaken by the Department. These programs and projects emphasize the smooth and safe flow of vehicular traffic through the streets of the City, cooperative work efforts with the MBTA to enhance mass transit, maximum utilization of the City's limited parking resources, and pedestrian safety.

FY03 Performance Objectives

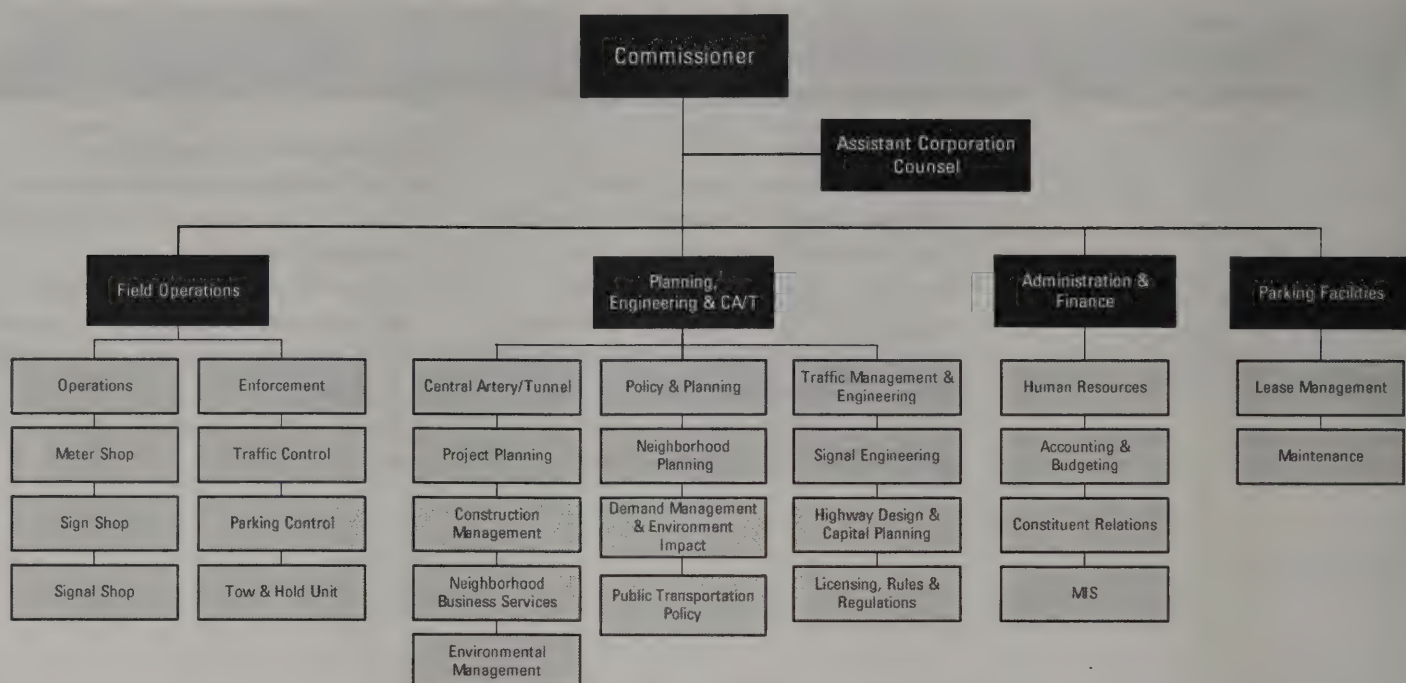
- To efficiently maintain traffic signals, traffic signs, parking meters and pavement markings throughout the city.
- To improve vehicle flow and public safety within the city by ensuring compliance with parking, meter, residential parking and street cleaning regulations.
- To improve vehicle, pedestrian and school zone safety.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Administration & Finance	1,800,613	2,213,239	2,151,444	2,246,068
	Traffic Management & Eng	862,051	947,578	1,101,026	1,142,735
	Policy & Planning	423,106	399,160	394,634	517,778
	Enforcement	9,154,847	9,960,168	9,826,712	8,593,807
	Operations	5,370,138	5,539,896	5,916,265	5,636,976
	Total	17,610,755	19,060,039	19,390,080	18,137,365

External Funds Budget	Fund Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Central Artery	2,747,079	3,120,027	1,217,500	813,924
	Parking Facilities Fund	605,674	253,507	750,000	750,000
	Total	3,352,754	3,373,533	1,967,500	1,563,924

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	13,742,590	14,855,702	15,512,667	14,881,964
Non Personnel	3,868,165	4,204,337	3,877,413	3,255,401
Total	17,610,755	19,060,039	19,390,080	18,137,365

Traffic Division Operating Budget



Description of Services

The Traffic Division establishes and maintains a wide variety of programs to enhance transportation throughout Boston. The Division delivers such services as increased loading zone access for the delivery of goods and services, increased short-term parking opportunities and resident restricted parking spaces, efficient flow of vehicular traffic during peak periods, removal and disposal of abandoned vehicles, computerization of traffic signals, and traffic planning and engineering for the design or redesign of streets and intersections. The Division also provides clean, safe, and convenient parking facilities downtown and in neighborhood business districts. Provision of this service includes inspections, cleaning and renovations of facilities and enforcing existing parking leases.

Division History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees		12,911,592	13,612,627	14,870,091	14,056,967	-813,124
51100 Emergency Employees		28,131	17,051	38,576	2,297	-36,279
51200 Overtime		681,196	890,575	389,000	305,700	-83,300
51600 Unemployment Compensation		43,009	33,625	50,000	192,000	142,000
51700 Workers' Compensation		78,662	301,824	165,000	325,000	160,000
Total Personnel Services		13,742,590	14,855,702	15,512,667	14,881,964	-630,703
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications		87,844	108,366	98,400	101,000	2,600
52200 Utilities		689,011	734,340	708,650	739,464	30,814
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		1,975	5,598	15,440	7,700	-7,740
52700 Repairs & Service of Equipment		401,972	458,131	434,900	270,300	-164,600
52800 Transportation of Persons		591	7,155	4,000	500	-3,500
52900 Contracted Services		622,178	794,458	626,800	600,590	-26,210
Total Contractual Services		1,803,571	2,108,048	1,888,190	1,719,554	-168,636
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies		162,460	198,567	200,000	196,000	-4,000
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		1,113	2,581	5,000	3,500	-1,500
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		14,701	13,967	22,400	19,500	-2,900
53700 Clothing Allowance		126,288	116,068	157,800	188,000	30,200
53900 Misc Supplies & Materials		657,885	613,725	639,600	568,960	-70,640
Total Supplies & Materials		962,447	944,908	1,024,800	975,960	-48,840
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical		100,345	197,657	175,000	0	-175,000
54400 Legal Liabilities		98,957	127,447	119,110	122,879	3,769
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		14,995	11,619	9,500	4,000	-5,500
Total Current Chgs & Oblig		214,297	336,723	303,610	126,879	-176,731
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		632,728	669,558	527,893	332,008	-195,885
55600 Office Furniture & Equipment		3,265	6,280	4,000	0	-4,000
55900 Misc Equipment		251,857	138,819	128,920	101,000	-27,920
Total Equipment		887,850	814,657	660,813	433,008	-227,805
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		17,610,755	19,060,038	19,390,080	18,137,365	-1,252,715

Division Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Commissioner (T&P)	CDH		1	100,294	Senior Traffic Signal Repairman	AFM	13	9	300,229
Deputy Comm Pol & Plan	EXM	14	1	97,398	Claims Investigator	AFM	12	9	288,449
Executive Officer (Pkg Fac)	EXM	14	1	100,069	Executive Asst (Park Fac Bd)	SE1	12	1	93,460
Deputy Commissioner (Fld Oper)	EXM	12	1	90,738	Head Clerk	AFF	12	4	132,558
Traffic Engineering Director	EXM	12	1	88,535	Jr Engineering Aid	AFJ	12	2	58,142
Deputy Commissioner (A&F)	EXM	11	1	85,575	Maint Mech Welder	AFM	12L	1	35,848
Executive Asst (BTD)	EXM	10	4	308,231	Park Meter Oper Man I	AFM	12	11	356,579
Special Investigator	EXO		5	92,394	Senior Traffic Investigator	AFG	12	8	281,589
Senior Traffic Engineer	AFJ	19	3	180,660	Trans Prog Planner V	SE1	12	1	90,894
Admin Asst (BTD)	AFG	18	1	57,106	Hvy Mot Equip Oper & Lab-BTD	AFM	11L	10	339,681
Assistant Traffic Engineer	AFJ	18A	1	59,390	Research Analyst	AFM	11	1	33,968
Chief Traffic Investigator	AFG	18	1	58,821	Traffic Signal Repairman	AFM	11L	5	146,691
Chief Traffic Signal Inspector	AFG	18	1	58,821	Parking Meter Oper Man	AFM	10L	8	242,571
Senior Radio Comm Tech	AFM	18	1	58,821	Senior Traffic Maint Man	AFM	10L	22	657,551
Asst Supervisor Park Enforcement	AFG	17A	6	326,298	Supervising Traffic Engineer	SE1	10	2	169,671
Sr Parking Meter Supv II	AFG	17	6	302,081	Assoc Traffic Engineer	SE1	9	1	78,416
Wkg Fmn Traffic Signal Rep Test	AFM	17	3	151,112	Asst Dir of Operations	SE1	9	1	78,416
Jr Traffic Engineer	AFJ	16A	5	216,835	Pr Admin Asst (BTD)	SE1	9	2	156,831
Parking Meter Oper Foreman	AFG	16A	2	86,643	Dispatcher	AFM	8	5	120,771
Towed Vehicle Storage Lot Foreman	AFM	16	1	36,725	Prin Admin Assistant	SE1	8	2	137,171
Traffic Signal Inspector	AFG	16	1	48,346	Principal Personnel Officer (T&P)	SE1	8	1	73,001
Admin Assistant	AFG	15	5	195,934	Spv Parking Enforcement	SE1	8	3	218,991
Admin Assistant	AFM	15	1	35,897	Sr Admin Anlyast (BTD)	SE1	8	1	73,001
Administrative Analyst (BTD)	AFM	15	4	164,904	Sr Admin Assistant (BTD)	SE1	8	1	73,001
Senior Park Meter Supervisor	AFG	15	22	968,586	Supervisor Parking Meter Oper	SE1	8	1	73,001
Wrk Frmn Maint Mech Paint (BTD)	AFM	15	1	45,221	Traffic Sign Supervisor	SE1	8	1	73,001
Administrative Analyst	AFM	14	1	22,939	Traffic Signal Supervisor	SE1	8	1	62,271
Head Administrative Clerk	AFM	14	4	152,608	Trans Program Planner IV	SE1	8	3	208,021
Principal Traffic Investigator	AFG	14	3	119,212	Admin Assistant (BTD)	SE1	7	1	66,781
Senior Engineering Aid	AFJ	14	1	36,849	Coordinator Parking Enforcement	SE1	7	2	133,561
Senior Engineering Aid	AFM	14	1	38,323	Executive Assistant	SE1	6	1	60,761
Parking Meter Supervisor	AFK	13A	162	5,609,731	Prin Research Analyst (BTD)	SE1	6	7	423,141
Principal Storekeeper	AFM	13	1	36,739	Trans Program Planner III	SE1	6	3	160,041
Senior Claims Investigator	AFG	13A	1	38,209	Admin Assistant	SE1	5	1	43,591
					Senior Research Analyst	SE1	3	1	46,111
Total					387			15,657,831	
Adjustments									
Differential Payments					43,741				
Other					53,671				
Chargebacks					-239,071				
Salary Savings					-1,459,211				
FY03 Total Request					14,056,961				

Program 1. Administration & Finance

Steve Dolan, Manager Organization: 251100

Program Description

The Administration and Finance Program is responsible for supporting the department's mission through management systems providing accountability and encouraging the efficient use of City resources. The A&F Program advocates for alternative financing for the administration of transportation programs including federal and state grants as well as public/private partnerships.

Program Objectives

- To respond to constituent requests in a timely manner.
- To monitor departmental spending and services in accordance with budget; to process payments and produce financial reports in a timely accurate manner.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
Produce budget projection reports (operating and capital)	12	25	45	45
Produce CA/T Grant expense reports and projections	12	20	30	30
# of constituent requests responded to				6,636

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	27	27	25	26
Personnel Services	1,469,113	1,744,458	1,697,532	1,998,589
Non Personnel	331,500	468,781	453,912	247,479
Total	1,800,613	2,213,239	2,151,444	2,246,068

Program 2. Traffic Management & Engineering

John DeBenedictis, Manager Organization: 251200

Program Description

The Traffic Management and Engineering Program manages Boston's transportation network to provide safe, efficient travel throughout the City. This is accomplished through maintenance of traffic signal timings using the City's computerized traffic signal system; design and review of new/upgraded traffic signal installations; review of proposed roadway and transit projects, review and approval of private development plans; licensing of on-street construction; permitting of special events; review and modification of existing parking rules and regulations; and working with neighborhood groups to improve traffic and pedestrian safety on residential streets.

Program Objectives

- To reduce cut-through traffic and travel speeds on residential streets.
- To minimize the transportation impacts of major construction projects such as the CA/T Project.
- To improve vehicular flow on arterial streets through timing adjustments to BTM's computerized signal system.
- To improve vehicle, pedestrian and school zone safety.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PL05 '03
# of permits issued for construction and special events	13,211	16,540	18,784	19,000
% of engineering analysis requests responded to within 30 days				85%
% of traffic signals on-line				85%
% of major private development projects reviewed on time				95%

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	0	0	0	0
Total	0	0	0	0
# of requests for engineering analysis reviewed				1,330
# of traffic signals installed/upgraded under BTM capital contract				12
# of school zone flashers designed and installed			10	10

Program 3. Policy & Planning

Vineet Gupta, Manager Organization: 251300

Program Description

The Policy and Planning Division provides planning services leading to more effective engineering, construction and management of the city's transportation networks and initiates new projects to support the department's mission. Through extensive community process and coordination with city and state agencies, the division encourages the use of alternative modes, enhances pedestrian safety, addresses neighborhood traffic and parking concerns, reviews new development projects and proposes long-term strategies.

Program Objectives

- Serve as the city's liaison and coordinate/manage projects with the MBTA and other state agencies.
- Provide planning services for pedestrian safety, congestion alleviation, on/off street parking management and curb regulation projects.
- Conduct transportation studies for neighborhoods and corridors to support the city's planning priorities and initiatives.
- Review new development projects leading to Transportation Access Plan Agreements (TAPAs).
- Manage the Boston Bicycle Program.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
# of development projects reviewed				95
# of corridor improvement programs implemented			4	6
# of district studies managed		4	4	15
# of regional transportation projects				22

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	7	8	6	8
Personnel Services	407,987	380,790	383,634	511,278
Non Personnel	15,119	18,370	11,000	6,500
Total	423,106	399,160	394,634	517,778
# of scopes prepared				30
# of environmental documents reviewed				45
# of Transportation Access Plan Agreements signed				20
# of community meetings attended				150
# of public transportation coordination meetings				51

Program 4. Enforcement

Kathleen Moccia, Manager Organization: 251400

Program Description

The Enforcement Program enhances public safety, improves traffic flow, and promotes parking opportunities and curbside access by encouraging compliance with the City's rules and regulations through issuance of citations and towing of illegally parked vehicles.

Program Objectives

- To improve vehicle flow and public safety within the city by ensuring compliance with parking, meter, residential parking and street cleaning regulations.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
Total tows	23,488	26,631	24,836	24,836
# of tickets issued by Enforcement Unit		1,617,092	1,700,000	1,625,000

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	281	281	275	236
Personnel Services	8,188,643	8,923,251	8,899,798	7,950,500
Non Personnel	966,203	1,036,916	926,914	643,308
Total	9,154,847	9,960,168	9,826,712	8,593,807
# of abandoned vehicle tows	2,320	2,811	3,182	3,182

Program 5. Operations

Salvatore Lamatina, Manager Organization: 251500

Program Description

The Operations Program promotes public safety through the maintenance of traffic signals and regulatory signage on City roadways, installation of pavement markings and coordination of special events effecting traffic and parking in the City. Operations also supports economic development in the City by encouraging efficient use of short-term on-street parking through the maintenance of parking meters.

Program Objectives

- To efficiently maintain traffic signals, traffic signs, parking meters and pavement markings throughout the city.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
Emergency traffic signal calls	12,962	8,561	9,094	9,094
Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	97	99	102	96
Personnel Services	2,912,083	2,987,054	3,480,499	3,323,362
Non Personnel	2,458,056	2,552,841	2,435,766	2,313,614
Total	5,370,138	5,539,896	5,916,265	5,636,976
Linear feet of thermoplastic pavement markings installed			177,726	177,726
# of signs installed	27,106	33,546	25,300	26,000
# of parking meter collections performed	977,969	893,241	937,558	937,558

Parking Clerk Operating Budget

Bruce Graubart, Division Head Appropriation: 253

Division Mission

The Office of the Parking Clerk's primary mission is to respond effectively to public inquiries about parking tickets, resolve any disagreements through an adjudication process, and to deter illegal parking by successfully collecting parking violation fines. The Office is also responsible for adjudicating and collecting fines on abandoned vehicles and for administering resident parking permits.

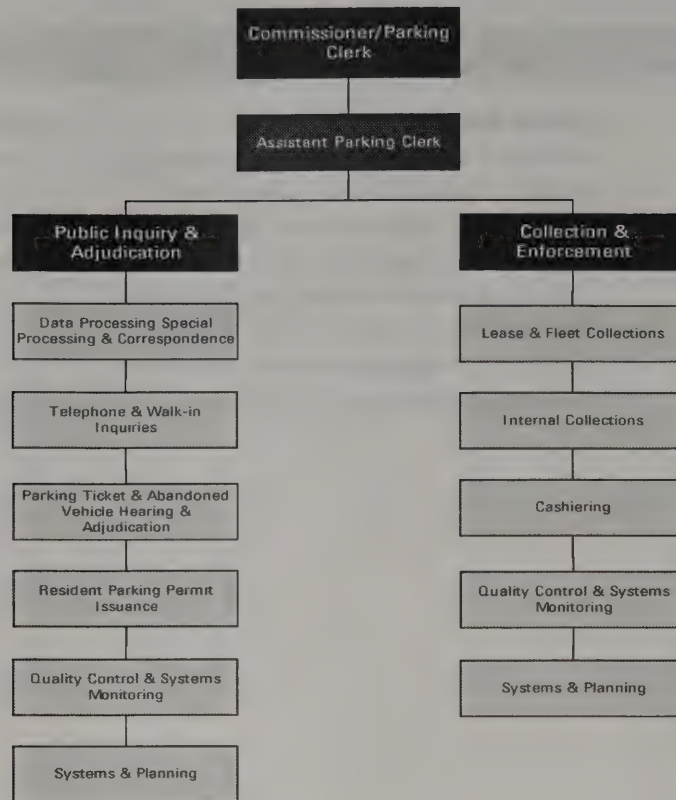
FY03 Performance Objectives

- To issue and renew resident parking permits in a timely and convenient manner.
- To respond to customer inquiries in the most efficient and effective manner.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Parking Clerk	8,554,244	9,121,838	9,777,948	9,581,191
	Total	8,554,244	9,121,838	9,777,948	9,581,191

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	2,243,648	2,413,718	2,606,248	2,650,091
Non Personnel	6,310,596	6,708,120	7,171,700	6,931,100
Total	8,554,244	9,121,838	9,777,948	9,581,191

Parking Clerk Operating Budget



Description of Services

The Office of the Parking Clerk oversees and operates a number of major components of the City's Parking Violation System (PVS). The PVS is a high volume, complex operation involving numerous computer-based systems that support all elements relating to parking tickets from design, procurement, and processing of tickets, through providing responses to public inquiries, adjudication, collection, and final disposition. Parking permits for neighborhood residents are issued by the Office of the Parking Clerk.

Division History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees		2,194,558	2,335,084	2,523,752	2,600,569	76,817
51100 Emergency Employees		21,542	19,240	34,996	10,022	-24,974
51200 Overtime		27,548	57,233	40,000	32,000	-8,000
51600 Unemployment Compensation		0	2,160	6,500	6,500	0
51700 Workers' Compensation		0	0	1,000	1,000	0
Total Personnel Services		2,243,648	2,413,717	2,606,248	2,650,091	43,843
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications		33,207	35,406	38,000	43,000	5,000
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		4,693	8,392	5,200	5,200	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		5,846,002	6,189,414	6,709,300	6,602,700	-106,600
Total Contractual Services		5,883,902	6,233,212	6,752,500	6,650,900	-101,600
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		366,379	415,161	376,100	267,600	-108,500
53700 Clothing Allowance		0	11	0	1,100	1,100
53900 Misc Supplies & Materials		7,916	5,930	10,000	8,000	-2,000
Total Supplies & Materials		374,295	421,102	386,100	276,700	-109,400
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		6,988	4,160	8,100	3,500	-4,600
Total Current Chgs & Oblig		6,988	4,160	8,100	3,500	-4,600
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	4,387	5,000	0	-5,000
55900 Misc Equipment		45,412	45,259	20,000	0	-20,000
Total Equipment		45,412	49,646	25,000	0	-25,000
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		8,554,245	9,121,837	9,777,948	9,581,191	-196,757

Division Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Assistant Parking Clerk	EXM	11	1	87,427	Pr Admin Asst (BTD Adj)	SE1	10	1	84,837
Chief Claims Investigator I	AFG	17A	4	217,534	Pr Admin Asst (BTD Pln)	SE1	10	1	84,837
Senior Hearing Officer	AFM	16	1	35,313	Pr Admin Asst (BTD Pub Inq)	SE1	10	1	84,837
Chief Claims Investigator	AFG	15A	11	483,576	Pr Admin Asst (PCL)	SE1	10	1	84,837
Head Cashier (BTD)	AFM	15	1	37,699	Principal DP System Analyst	SE1	10	1	84,837
Hearing Officer	AFM	14	3	101,764	Principal Clerk	AFM	9	2	46,563
Senior Claims Investigator	AFG	13A	3	100,634	Sr Data Proc System Analyst	SE1	8	6	422,662
Senior Claims Investigator	AFM	13A	2	62,425	Data Proc System Analyst	SE1	6	1	58,091
Teller	AFM	13	5	150,336	Prin Research Analyst	SE1	6	1	60,763
Claims Investigator	AFM	12	11	335,867	Data Processing Coordinator	SE1	4	1	50,731
Total					58 2,675,569				
Adjustments									
Differential Payments					0				
Other					15,000				
Chargebacks					0				
Salary Savings					-90,000				
FY03 Total Request					2,600,569				

Program 1. Parking Clerk

Bruce Graubart, Manager Organization: 253100

Program Description

The Office of the Parking Clerk is responsible for the oversight and management of the City's comprehensive Parking Violation and Parking Management Information Services System, the administration of the issuance program for Resident Parking Permits, and adjudication related to the issuance of parking citations and the abandoned vehicle program.

Program Objectives

- To operate an effective fine collection program.
- To issue and renew resident parking permits in a timely and convenient manner.
- To respond to customer inquiries in the most efficient and effective manner.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
% inquiries addressed within 3 work days.	100%	100%	100%	100%
% collection rate on tickets up to 6 months old	84%	84%	84%	84%
% collection rate on tickets 6 to 12 months old.	89%	89%	89%	89%
% collection rate on tickets 12 to 24 months old.	91%	91%	91%	91%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	60	58	59	58
Personnel Services	2,243,648	2,413,718	2,606,248	2,650,091
Non Personnel	6,310,596	6,708,120	7,171,700	6,931,100
Total	8,554,244	9,121,838	9,777,948	9,581,191
Telephone inquiries	467,942	443,303	401,000	399,108
Ticket hearings	17,775	16,109	13,161	13,161
Walk-in inquiries	38,280	38,484	38,200	39,454
Residential parking permits issued		71,544	68,637	68,637

External Funds Projects

Central Artery/Third Harbor Tunnel

Project Mission

The Central Artery/Third Harbor Tunnel (CA/THT) Project Team mission is to coordinate project-related activities performed by the City in conjunction with the Massachusetts Highway Department. The project team coordinates the provision of City services for the construction of the CA/THT including planning and engineering, regulatory permitting and inspections, emergency services, public safety, and other projects support.

Parking Facilities Fund

Project Mission

The City owns and operates several revenue producing public parking lots. The CA/THT project caused the state to take by eminent domain 15 lots previously owned by the City. As part of a negotiated land disposition agreement, the City has continued to manage the lots for the state in exchange for 50% of rents collected. All of these state-owned lots will be shut down for construction purposes.

Transportation Department Capital Budget

Overview

Capital investments in traffic and parking planning efforts and the installation of modern traffic signal equipment and school and safety zones are ongoing throughout the city. Modern efficient traffic signal technology makes vehicular, pedestrian and bicycle traffic move more safely and efficiently. In fiscal year 2003 the Boston Transportation Department will continue to make capital investment to achieve the transportation goals identified in Access Boston.

FY03 Major Initiatives

- The Transportation Department will begin to develop transportation plans for parking, circulation, and pedestrian safety and transit access in neighborhood business districts including Egleston Square, Fields Corner, and Four Corners/Bowdoin-Geneva.
- The Transportation Department will continue to work with the Mass Highway Department to upgrade Boston's central traffic control center to efficiently manage Boston's considerable traffic volume.
- Bicycle racks will continue to be installed on city streets and near dedicated bicycle and pedestrian areas to help support increased bicycle traffic citywide.
- The Transportation Department will continue to install new traffic signals and upgrade outdated traffic signals.
- School Zones and Safety Zones will continue to be installed to safely manage vehicular, pedestrian and bicycle traffic throughout the City.

Capital Budget Expenditures

	Total Actual '00	Total Actual '01	Estimated '02	Total Projected '03
Total Department	1,896,283	1,039,749	975,000	1,004,000

Transportation Department Project Profiles

BICYCLE RACKS ENHANCEMENT

Project Mission

Install approximately 300 bicycle racks citywide to further Boston's bicycle friendly policy.

Managing Department, Transportation Department **Status,** Complete

Location, NA

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	88,000	0	0	0	88,000
Total	88,000	0	0	0	88,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	0	0
Grants/Other	0	45,972	14,000	28,028	88,000
Total	0	45,972	14,000	28,028	88,000

BTD ENFORCEMENT FACILITY INTERIOR RENOVATIONS

Project Mission

Reconfigure the customer service/support and cashier areas. Replace boiler.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	175,000	0	0	0	175,000
Grants/Other	0	0	0	0	0
Total	175,000	0	0	0	175,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	175,000	175,000
Grants/Other	0	0	0	0	0
Total	0	0	0	175,000	175,000

Transportation Department Project Profiles

BUSINESS DISTRICTS/MAIN STREETS IMPLEMENTATION

Project Mission

Develop transportation plan for parking, circulation, pedestrian safety and transit access in the following neighborhood business districts: Egleston Square, Fields Corner, and Four Corners/Bowdoin-Geneva.

Managing Department, Transportation Department **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	75,000	75,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	75,000	150,000

CODMAN SQUARE PARKING FACILITY

Project Mission

Acquire land, design and construct new off street parking facility in Codman Square.

Managing Department, Transportation Department **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	304,000	0	304,000
Grants/Other	0	0	0	0	0
Total	0	0	304,000	0	304,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	304,000	304,000
Grants/Other	0	0	0	0	0
Total	0	0	0	304,000	304,000

Transportation Department Project Profiles

CONTROL BOX DESIGN - 120 LOCATIONS

Project Mission

Design funds to replace 120 traffic signal control boxes. State and Federal construction funding.

Managing Department, Transportation Department **Status,** In Construction

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	553,500	0	0	0	553,500
Grants/Other	0	0	0	3,000,000	3,000,000
Total	553,500	0	0	3,000,000	3,553,500

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	180,004	0	0	373,496	553,500
Grants/Other	0	0	0	0	0
Total	180,004	0	0	373,496	553,500

GROVE HALL PARKING FACILITY

Project Mission

Reconstruct municipal lot at Georgia Street.

Managing Department, Transportation Department **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	445,500	0	0	0	445,500
Grants/Other	0	0	0	0	0
Total	445,500	0	0	0	445,500

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	445,500	445,500
Grants/Other	0	0	0	0	0
Total	0	0	0	445,500	445,500

Transportation Department Project Profiles

HOLBORN STREET PARKING FACILITY

Project Mission

Acquire land, design and construct new off street parking facility at Blue Hill Avenue and Holborn Street.

Managing Department, Transportation Department **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	281,000	0	281,000
Grants/Other	0	0	0	0	0
Total	0	0	281,000	0	281,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	281,000	281,000
Grants/Other	0	0	0	0	0
Total	0	0	0	281,000	281,000

LOGAN SQUARE PARKING FACILITY

Project Mission

Acquire land, design and construct new off street parking facility on Fairmont Avenue.

Managing Department, Transportation Department **Status,** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	472,500	0	472,500
Grants/Other	0	0	0	0	0
Total	0	0	472,500	0	472,500

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	472,500	472,500
Grants/Other	0	0	0	0	0
Total	0	0	0	472,500	472,500

Transportation Department Project Profiles

MIS SYSTEM/RULES AND REGULATIONS DATABASE

Project Mission

Design, develop and implement a networked computer system to manage operations related to customer service and the maintenance and enhancement of the City's transportation infrastructure.

Managing Department, Transportation Department **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	592,000	0	0	0	592,000
Grants/Other	0	0	0	0	0
Total	592,000	0	0	0	592,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	453,213	0	0	138,787	592,000
Grants/Other	0	0	0	0	0
Total	453,213	0	0	138,787	592,000

NON-COMPLIANT SIGNALS UPGRADE

Project Mission

Design services for a Transportation Improvement Project (TIP) involving several traffic signals that do not meet standards set forth in the Manual of Uniformity in Traffic Control Devices (MUTCD).

Managing Department, Transportation Department **Status,** In Construction

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	200,000	0	0	3,000,000	3,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	151,782	38,000	0	10,218	200,000
Grants/Other	0	0	0	0	0
Total	151,782	38,000	0	10,218	200,000

Transportation Department Project Profiles

SCHOOL AND SAFETY ZONE SIGNALS

Project Mission

Multi - Year Program to install school and safety zone traffic materials.

Managing Department, Transportation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	724,910	0	0	0	724,910
Grants/Other	175,090	0	0	0	175,090
Total	900,000	0	0	0	900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	316,887	50,000	65,000	293,023	724,910
Grants/Other	30,543	44,547	100,000	0	175,090
Total	347,430	94,547	165,000	293,023	900,000

SOUTHAMPTON STREET MAINTENANCE BUILDING

Project Mission

Replace boiler, repair roof and electrical improvements.

Managing Department, Construction Management **Status,** New Project

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	665,000	0	0	665,000
Grants/Other	0	0	0	0	0
Total	0	665,000	0	0	665,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	665,000	665,000
Grants/Other	0	0	0	0	0
Total	0	0	0	665,000	665,000

Transportation Department Project Profiles

SOUTHAMPTON STREET MAINTENANCE YARD ELEVATOR

Project Mission

Construct new elevator.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	502,750	0	0	0	502,750
Grants/Other	0	0	0	0	0
Total	502,750	0	0	0	502,750

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	502,750	502,750
Grants/Other	0	0	0	0	0
Total	0	0	0	502,750	502,750

SOUTHAMPTON STREET WATERPROOFING

Project Mission

Exterior masonry repointing and replacement.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	300,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	0	300,000	300,000

Transportation Department Project Profiles

SOUTHAMPTON STREET YARD IMPROVEMENTS

Project Mission

Drainage and lighting improvements, resurfacing of lot for City and employee vehicles. Evaluate lot for potential alternative fuel depot. Installation of security system.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	812,000	0	0	0	812,000
Grants/Other	0	0	0	0	0
Total	812,000	0	0	0	812,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	812,000	812,000
Grants/Other	0	0	0	0	0
Total	0	0	0	812,000	812,000

TEC CENTER UPGRADE

Project Mission

Design upgrade to current traffic control center at City Hall. Implementation to be funded with State and Federal funding.

Managing Department, Transportation Department **Status,** In Construction

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	341,500	0	0	0	341,500
Grants/Other	0	0	0	3,300,000	3,300,000
Total	341,500	0	0	3,300,000	3,641,500

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	337,550	0	0	3,950	341,500
Grants/Other	0	0	0	0	0
Total	337,550	0	0	3,950	341,500

Transportation Department Project Profiles

TRAFFIC SIGNAL EQUIPMENT FY00-02

Project Mission

Install new or upgrade traffic signals, loop detectors, and install pedestrian ramps. Target improvements for the most hazardous intersections citywide.

Managing Department, Transportation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	3,144,093	0	0	0	3,144,093
Grants/Other	55,907	0	0	0	55,907
Total	3,200,000	0	0	0	3,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	666,610	690,000	750,000	1,037,483	3,144,093
Grants/Other	0	0	0	55,907	55,907
Total	666,610	690,000	750,000	1,093,390	3,200,000

TRAFFIC SIGNAL EQUIPMENT FY03-07

Project Mission

Design, construction, construction management and inspections for new and upgraded traffic and pedestrian signals, controls, communications, detection and monitoring equipment and systems.

Managing Department, Transportation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	1,810,000	0	0	1,810,000
Grants/Other	0	0	0	0	0
Total	0	1,810,000	0	0	1,810,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	1,810,000	1,810,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,810,000	1,810,000

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

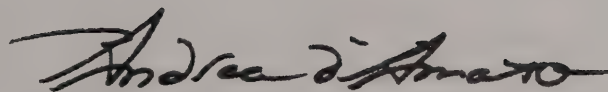
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

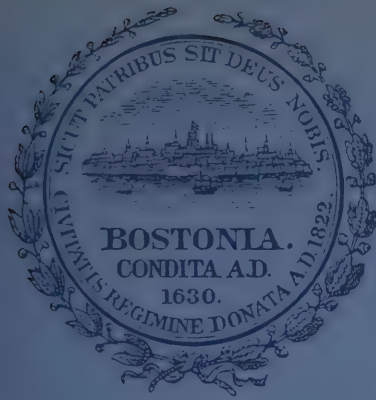
businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager



Human Services

Human Services

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Human Services

Juanita Wade, Chief of Human Services Cabinet:

Cabinet Mission

The Human Services Cabinet is committed to promoting the health and well-being of the City's residents. Basic health services will be available to all residents of Boston, regardless of their ability to pay, and specific health care needs in each of the City's neighborhoods and communities will be identified and prioritized. The provision of social, recreational, and support services to city residents, particularly the homeless, women, the elderly, youth, and veterans, will be coordinated and made available in a customer-friendly and culturally sensitive manner. The Cabinet enforces all anti-discrimination laws and protections under the jurisdiction of the City, and advocates for the advancement of policies and legislation to address the needs of individuals and groups within the City.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Boston Center for Youth & Families	0	0	0	18,607,906
	Boston Community Centers	14,591,205	14,954,743	16,365,799	0
	Civil Rights	382,761	351,248	434,290	353,884
	Community Partnerships	1,704,243	1,582,955	1,627,947	0
	Cultural Affairs	725,614	1,024,878	1,100,893	743,962
	Elderly Commission	2,415,041	2,595,836	2,823,459	2,716,435
	Emergency Shelter Commission	585,443	624,387	599,947	592,545
	Veterans' Services Department	2,005,224	2,336,159	2,371,400	2,400,451
	Women's Commission	149,370	159,823	166,156	164,919
	Youth Fund	6,199,168	8,617,953	6,408,767	6,194,259
	Total	28,758,069	32,247,982	31,898,658	31,774,361

Capital Budget Expenditures	Actual 00	Actual 01	Estimated 02	Projected 03
Boston Center-Youth & Families	5,144,943	7,866,797	1,692,257	1,976,161
Total	5,144,943	7,866,797	1,692,257	1,976,161

External Funds Expenditures	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
Boston Center for Youth & Families				3,048,622
Boston Community Centers	1,552,843	1,574,511	1,965,250	0
Civil Rights	977,810	903,724	1,207,231	1,655,401
Community Partnerships	1,681,057	2,875,574	2,575,577	0
Cultural Affairs	188,592	442,414	456,520	301,520
Elderly Commission	3,567,224	4,959,529	5,214,328	5,313,475
Emergency Shelter Commission	9,668	9,675	10,875	10,875
Youth Fund	2,061,399	398,116	420,220	0

Total	10,038,593	11,163,543	11,850,001	10,329,893
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Boston Center for Youth & Families Operating Budget

Juanita Wade, Chief of Human Services Appropriation: 385

Department Mission

The mission of the Boston Center for Youth & Families is to work with local community center councils, agencies, businesses and residents to provide quality facilities and comprehensive programs that promote the health and well-being of children, youth and their families.

FY03 Performance Objectives

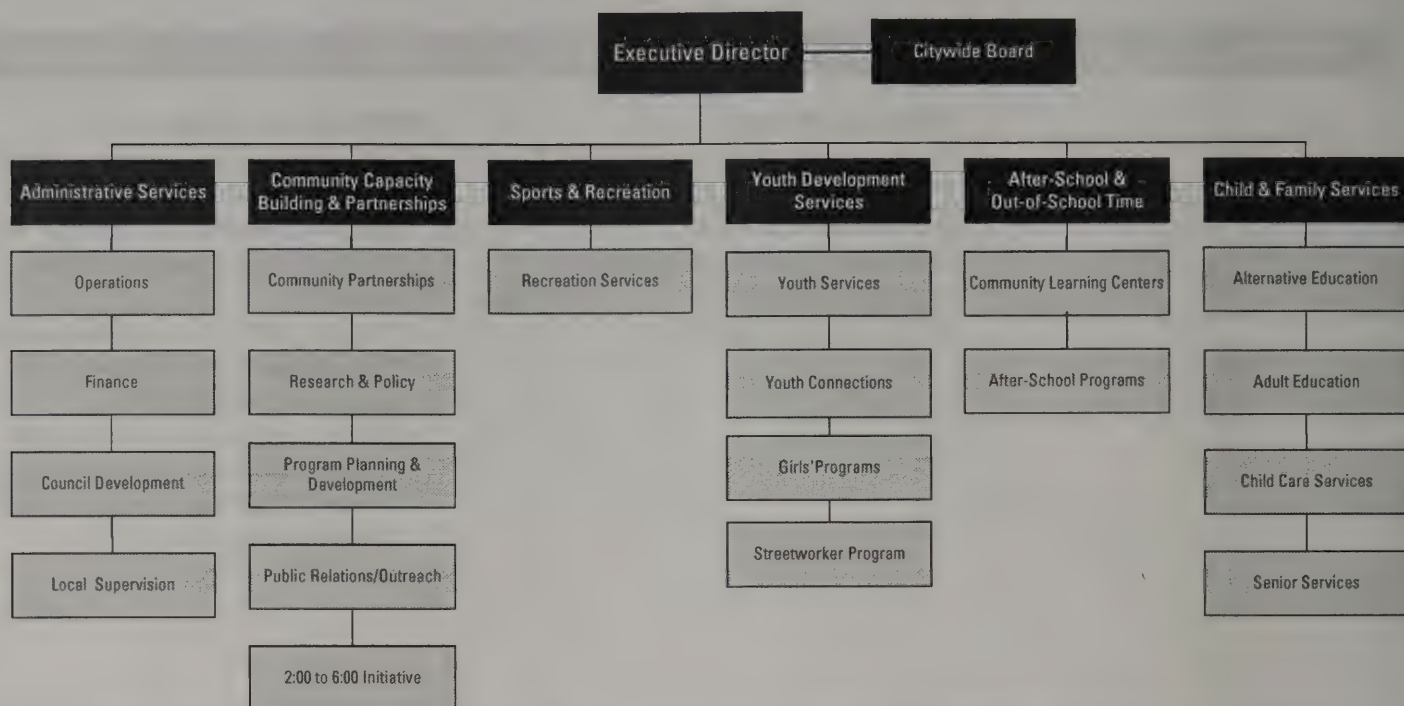
- To provide educational, enriching and enjoyable programs for Boston residents.
- Build strong partnerships and secure additional resources to expand programs to Boston residents.
- To provide youth advocacy and development.
- To provide quality affordable after-school programs for Boston residents.
- To develop activities throughout the City to encourage residents to use Parks and their facilities by implementing program sessions throughout the Park system.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Administrative Services	0	0	0	6,131,218
	Community Building	0	0	0	2,141,825
	Sports & Recreation	0	0	0	4,213,407
	Youth Development Services	0	0	0	2,154,288
	After-School & Out-of-School	0	0	0	2,832,546
	Child & Family Services	0	0	0	1,134,623
	Total	0	0	0	18,607,906

External Funds Budget	Fund Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	After School Programs	0	0	0	120,873
	Child & Adult Care Food	0	0	0	90,000
	City Hall Child Care	0	0	0	347,915
	Community Child Care	0	0	0	843,550
	Community Partnership Fund	0	0	0	50,546
	James M. Curley Recreation Cen	0	0	0	238,987
	Safefutures	0	0	0	1,314,871
	Senior Streetworker	0	0	0	41,879
	Total	0	0	0	3,048,622

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	0	0	0	13,991,137
Non Personnel	0	0	0	4,616,769
Total	0	0	0	18,607,906

Boston Center for Youth & Families Operating Budget



Authorizing Statutes

- Community School Program, Ord. 1972, c. 8, s. 1.1-1.2.

Description of Services

The Boston Center for Youth and Families present a more seamless approach to the way in which the City provides services to children, youth and adults. The BCYF provides City residents ease in accessing information and services surrounding educational and recreational programs. The Department is founded through a close collaboration among City departments whose services have always focused on programming for youth and families in Boston neighborhoods and is created with the goal of enhancing provisions of service and providing the City with greater efficiencies in the areas of community capacity building, sports and recreation youth development, after-school and out-of-school time services, and services for children and families. The BCYF is created by combining the planning capacity and resources of Boston Community Centers, the Office of Community Partnerships, the Parks and Recreation Department, and the Mayor's Boston 2:00-6:00 After-School Initiative.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000	Permanent Employees	0	0	0	12,972,201	12,972,201
51100	Emergency Employees	0	0	0	793,936	793,936
51200	Overtime	0	0	0	125,000	125,000
51600	Unemployment Compensation	0	0	0	75,000	75,000
51700	Workers' Compensation	0	0	0	25,000	25,000
Total Personnel Services		0	0	0	13,991,137	13,991,137
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100	Communications	0	0	0	295,266	295,266
52200	Utilities	0	0	0	908,650	908,650
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	33,200	33,200
52600	Repairs Buildings & Structures	0	0	0	300,000	300,000
52700	Repairs & Service of Equipment	0	0	0	50,000	50,000
52800	Transportation of Persons	0	0	0	3,500	3,500
52900	Contracted Services	0	0	0	2,383,993	2,383,993
Total Contractual Services		0	0	0	3,974,609	3,974,609
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000	Auto Energy Supplies	0	0	0	15,000	15,000
53200	Food Supplies	0	0	0	20,200	20,200
53400	Custodial Supplies	0	0	0	27,000	27,000
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	0	0	0	48,900	48,900
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	0	0	0	82,900	82,900
Total Supplies & Materials		0	0	0	194,000	194,000
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	51,356	51,356
54500	Aid To Veterans	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	0	0	0	11,500	11,500
Total Current Chgs & Oblig		0	0	0	62,856	62,856
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	96,304	96,304
55600	Office Furniture & Equipment	0	0	0	0	0
55900	Misc Equipment	0	0	0	14,000	14,000
Total Equipment		0	0	0	110,304	110,304
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200	Special Appropriation	0	0	0	275,000	275,000
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	275,000	275,000
Grand Total		0	0	0	18,607,906	18,607,906

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Fiscal Admin Assistant		7	1	31,320	Project Manager	MYO	12	1	71,900
Chief of Human Services	CDH		1	100,294	Special Assistant I (CC)	SE1	12	1	41,110
Director	CDH		1	70,790	Special Assistant I (CC)	SE2	12	1	34,120
Executive Director BCC	CDH		1	83,751	Head Teacher	SU5	11	1	29,350
Assistant Commissioner	EXM		1	43,000	Teacher II	SU5	11	2	58,700
Exec Asst-Dir Of Park Program	EXM		1	90,738	Teacher/Counselor	SU5	11	5	160,090
Lead Tennis Instructor	EXO		1	27,652	Bookkeeper	SU5	10	4	141,390
Maintenance Worker/Custodian	EXO		1	23,503	Lead Teacher	SU5	10	3	87,480
Tennis Instructor	EXO		3	80,585	Office Manager	SU5	10	1	37,140
Administrative Coordinator	SE2		27	1,199,992	Office Manager (CC)	SE2	10	1	37,640
Aquatics Manager	SE2		1	38,385	Senior Streetworker	SU5	10	4	140,520
Assistant Coordinator	SE2		12	414,492	Staff Assistant	SU5	10	20	653,210
Asst Pool Manager	SE2		3	80,947	Art Specialist	SU5	9	1	35,710
Deputy Director Human Services	MYO		1	73,028	Child Care Worker	SU5	8	2	61,050
Director (ADSL)	SE2		1	47,740	Director-Operations	MYO	8	1	74,830
Facilities Manager	SE2		1	56,160	Director-Planning & Develop	MYO	8	1	69,930
Grant Manager	SE2		1	47,628	Director-Programming	MYO	8	1	62,590
Network Administrator	SE2		1	51,515	Director-Programming	MYO	8	1	62,570
Pool Director	SE2		1	29,170	Executive Secretary (P&R)	SE1	8	1	70,000
Pool Manager	SE2		3	101,003	Program Specialist	SU5	8	9	266,150
Program Administrator	MYN		1	63,808	Recreation Instructor	SU4	8	1	31,230
Program Manager	SE2		12	449,762	Sr Building Custodian	SU4	8L	1	31,750
Program Supervisor	SE2		32	1,017,101	Streetworker	SU5	8	15	427,240
Unit Manager Child Care	SE2		1	49,534	Teacher I	SU5	8	18	478,320
Unit Manager Youth Services	SE2		1	45,797	Athletic Director	SU5	7	37	1,072,500
Youth Fund Manager	MYO		1	50,744	Early Care and Ed Coordinator	MYO	7	1	40,540
Staff Asst Executive Director	MYG	18	2	82,823	Elderly Service Worker	SU5	7	1	26,000
Unit Manager Education Services	SE2	17	3	151,832	Executive Assistant	MYO	7	1	53,900
Unit Manager-After School	SE2	17	1	43,464	Human Service Advocate	SU5	7	5	138,290
Admin Assistant	AFE	15	2	77,223	Youth Advocate	SU5	7	9	250,420
Elderly Service Coordinator	SU5	15	2	90,374	Youth Worker	SU5	7	21	572,970
Executive Assistant (CC)	SE2	15	1	45,797	Building Manager	SU5	6	15	425,620
Executive Secretary (CC)	SE2	15	1	45,797	Head Lifeguard	SU5	6	2	50,650
Program Developer	SU5	15	3	104,268	Pr Admin Asst (P&R)	SE1	6	3	182,260
Recreation Supervisor I	SU4	15	3	135,111	Resource Development Manager	MYO	6	2	88,070
Special Assistant II (CC)	SE2	15	1	45,797	Coordinator-Council Training & Dev	SE2	5	1	45,790
Computer Instructor	SU5	14	10	365,344	Executive Asst (P&R)	SE1	5	2	93,830
Head Storekeeper	AFE	14	1	39,737	Maintenance Worker/Custodian	SU5	5	13	357,860
Accountant	SU5	13	1	38,626	Office Assistant	SU5	5	7	186,020
Administrative Teacher	SU5	13	7	233,971	Staff Assistant	MYO	5	1	40,860
Director	SU5	13	5	179,988	Program Assistant II	SU5	4	2	48,400
GED Tester	SU5	13	1	33,129	Staff Assistant I	MYO	4	1	36,620
Payroll Clerk	SU5	13	3	122,183	Assistant Teacher	SU5	3	1	22,160
Program Monitor	SE2	13	3	122,183	Athletic Assistant	SU5	3	19	435,110
Project Manager (CC)	SE2	13	1	42,342	Lifeguard	SU5	3	42	931,110
Technical Specialist	SU5	13	1	33,018	Program Coordinator	SU5	3	9	203,610
Head Clerk	AFE	12	1	26,575	Building Assistant	SU5	2	15	342,410
Job Developer	SU5	12	1	33,018	Program Assistant I	SU5	2	4	91,110
					Receptionist	SU5	2	1	26,000
				Total					476 15,387,600
Adjustments									

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
					Differential Payments				40,000
					Other				75,776
					Chargebacks				-587,793
					Salary Savings				-1,943,403
					FY03 Total Request				12,972,201

External Funds History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000	Permanent Employees	0	0	0	1,700,338	1,700,338
51100	Emergency Employees	0	0	0	0	0
51200	Overtime	0	0	0	0	0
51400	Health Insurance	0	0	0	123,424	123,424
51500	Pension & Annuity	0	0	0	79,287	79,287
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
51800	Indirect Costs	0	0	0	54,823	54,823
51900	Medicare	0	0	0	12,774	12,774
Total Personnel Services		0	0	0	1,970,646	1,970,646
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100	Communications	0	0	0	9,652	9,652
52200	Utilities	0	0	0	0	0
52300	Water & Sewer	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	0	0	0	0	0
52800	Transportation of Persons	0	0	0	11,000	11,000
52900	Contracted Services	0	0	0	1,032,324	1,032,324
Total Contractual Services		0	0	0	1,052,976	1,052,976
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000	Auto Energy Supplies	0	0	0	0	0
53200	Food Supplies	0	0	0	6,000	6,000
53400	Custodial Supplies	0	0	0	200	200
53500	Med, Dental, & Hosp Supply	0	0	0	300	300
53600	Office Supplies and Materials	0	0	0	6,500	6,500
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	0	0	0	8,000	8,000
Total Supplies & Materials		0	0	0	21,000	21,000
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig		0	0	0	0	0
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	0	0	0	0	0
55900	Misc Equipment	0	0	0	4,000	4,000
Total Equipment		0	0	0	4,000	4,000
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		0	0	0	3,048,622	3,048,622

External Funds Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Admin Services Manager	SE2		1	34,802	Staff Assistant	SU5	10	2	64,767
Assistant Coordinator	SE2		1	41,038	Cood Community Relations	MYO	9	1	46,177
Contract Manager	MYG		1	37,509	Communications Manager	MYO	8	2	97,942
Program Supervisor	SE2		2	69,590	Safe Futures Juvenile Prog Mgr	MYO	8	2	86,516
Project Director	MYO		1	65,615	Teacher I	SU5	8	19	505,802
Program Monitor I	MYG	20	2	86,199	Supervisor Athletic Facilities	SE1	7	1	64,835
Office Manager	MYG	16	1	28,180	Building Manager	SU5	6	4	124,313
Receptionist/Secretary	MYG	14	1	26,903	Maintenance Worker/Custodian	SU5	5	5	123,622
Director	SU5	13	2	72,053	Office Assistant	SU5	5	1	27,908
Head Teacher	SU5	11	7	251,984	Project Liaison	MYO	5	1	47,793
Lead Teacher	SU5	10	5	152,254	Assistant Teacher	SU5	3	4	86,472
Resource Specialist	SU5	10	1	33,019	Athletic Assistant	SU5	3	1	21,448
Senior Youth Worker	SU5	10	1	32,046	Building Assistant	SU5	2	2	43,304
					Gym Assistant	SU5	2	2	36,110
					Total			73	2,308,200
					Adjustments				
					Differential Payments				0
					Other				6,308
					Chargebacks				-614,171
					Salary Savings				0
					FY03 Total Request				1,700,338

Program 1. Administrative Services

Lisa Dix, Manager Organization: 385100

Program Description

The Administration Unit oversees the overall operation of the Boston Center for Youth & Families, ensuring integrity and effectiveness of program services, and providing the necessary leadership, support, and technical assistance to local councils, staff and the Citywide Board. As well, the Administration Unit ensures neighborhood participation in the governance of the Community Center programs.

Program Objectives

- To provide educational, enriching and enjoyable programs for Boston residents.
- To provide programmatic and operational technical assistance to sites.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PLDS '02
# of council trainings & assistance provided monthly	11,000	11,000	11,000	6,400
# of site assistance provided monthly	11,000	11,000	11,000	20
% membership renewal rate	83%	83%	83%	83%
% of youth & adult programs filled	100%	100%	100%	100%

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '02
Quota	0	0	0	167
Personnel Services	0	0	0	5,525,335
Non Personnel	0	0	0	605,883
Total	0	0	0	6,131,218
# memberships renewals				33,000
Total memberships				40,000
# youth & adult program participants (program slots filled)				17,730
Total youth & adult program slots				17,730

Program 2. Community Capacity Building and Partnerships

Daria Fanelli, Manager Organization: 385200

Program Description

The Community Capacity Building and Partnerships (CCBP) Unit encompasses an array of key initiatives related to expanding the capacity of community center councils, community-based agencies and city departments to meet the needs of Boston residents. The CCBP Unit is responsible for providing information, research, grants and support to this endeavor.

Program Objectives

- To improve the public safety, health, and quality of life for Boston's children, youth and families by providing technical assistance and direct resources to communities, neighborhoods and organizations.
- To build community capacity for increased civic participation by expanding the level of knowledge and information and expanding the opportunities for resources and collaboration.
- To bring increased visibility to the Mayor's efforts to improve the quality of life for children and families in Boston and build public will in support of children and youth programming.
- To support efforts to focus on quality and results for children in after-school programs through a framework for measuring program performance.
- To leverage City, state, federal and private sector funds to support after-school programming in Boston and better coordinate non-financial resources.
- To support partnerships between youth-serving organizations and schools to facilitate the expansion of existing and opening of new school-based and community-based programs.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PL05 '03
Additional resources leveraged				\$250,000
New full-time school-based after-school programs started				10
New public and private resources leveraged through After-School for All Partnership and other efforts				\$5,000,000
# of priority projects in which BCYF takes a lead role in planning and/or implementation				20
# of Safe Neighborhood Youth Fund grants awarded				45

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	0	0	0	14
Personnel Services	0	0	0	586,109
Non Personnel	0	0	0	1,555,716
Total	0	0	0	2,141,825

Program 3. Sports & Recreation

Bill Raynor, Manager Organization: 385300

Program Description

The Sports and Recreation Unit is responsible for coordinating sports and fitness programs citywide. The program provides, through a network of community-based centers and parks, sports, recreational, athletic and cultural activities for children, youth and adults.

Program Objectives

- To develop activities throughout the City to encourage residents to use Parks and their facilities by implementing program sessions throughout the Park system.

Program Outcomes	Actual '00	Actual '01	Projected '02	FLOS '01
Total # of sessions				1,225
Total # of participants				103,628

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '01
Quota	0	0	0	131
Personnel Services	0	0	0	3,331,727
Non Personnel	0	0	0	881,680
Total	0	0	0	4,213,407

Program 4. Youth Development Services

Tracy Lithcut, Manager Organization: 385400

Program Description

The Youth Development Unit provides prevention and intervention services promoting youth-development strategies through an asset-based approach. There is a strong emphasis on addressing the needs of adolescent girls and high school students. Youth development programs focus on social development, academic achievement, life skills and employment.

Program Objectives

- To provide youth advocacy and development.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
Youth reached monthly				3,300

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	0	0	0	64
Personnel Services	0	0	0	1,584,008
Non Personnel	0	0	0	570,280
Total	0	0	0	2,154,288
Girls receiving services				330
Youth and families referred for services				250

Program 5. After-School & Out-of-School

— Kevin Stanton, Manager Organization: 385500

Program Description

The After-School and Out-of-School Time unit provides safe and supportive academic, culture and recreation-enriched after-school and Out-of-School Time programs across the city. Programs address the developmental needs and cognitive skills of children and youth at all levels.

Program Objectives

- To provide quality affordable after-school programs for Boston residents.

Program Outcomes	Actual '00	Actual '01	Projected '02	FLOS '02
% of after-school program slots filled	100%	100%	100%	100%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '02
Quota	0	0	0	69
Personnel Services	0	0	0	2,518,366
Non Personnel	0	0	0	314,180
Total	0	0	0	2,832,546
# of after-school children served (program slots filled)	1,750	1,750	1,750	1,750
Total program slots	1,750	1,750	1,750	1,750

Program 6. Child & Family Services

Virginia Guild, Manager Organization: 305600

Program Description

The Child and Family Services unit addresses the needs of families seeking economic and social self-sufficiency. Diverse programs are provided that help families eliminate the barriers to employment attainment, growth and retention, e.g. childcare, ESOL, education and support.

Program Objectives

- To provide affordable and accessible childcare to Boston families.
- To provide educational programs for under-educated and uncredentialed youth and adults.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLoS '03
% of adult education program slots filled				100%
% of child care slots filled				95%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	0	0	0	31
Personnel Services	0	0	0	445,593
Non Personnel	0	0	0	689,030
Total	0	0	0	1,134,623
Adult education program slots filled				1,011
Total adult education program slots				1,011
# of childcare slots filled				1,117
Total # of childcare slots				1,176

External Funds Projects

Senior Streetworker Program

Project Mission

The Senior Streetworkers work with and support the Streetworkers staff to appropriately identify and implement programs and training and to provide coordination among Boston Community Centers and the network of Streetworkers. The Senior Streetworkers work with the program manager and Streetworkers to respond to and to intervene in crisis or emergency situations City-wide.

James M. Curley Recreation Center

Project Mission

The James Michael Curley Recreation Center is a community-based Community Center that strives to enhance the quality of life for South Boston residents, in particular, and that of other surrounding communities. The recreation center is open year-round, seven days a week for 362 days per year. It provides enrichment, recreation, education, child care, special needs, and senior services to individuals of all ages.

Bureau of Nutrition Child & Adult Care Food Program

Project Mission

Boston Community Centers' Child Care Programs will participate in the USDA Child and Adult Care Food Program. Meals are available without a separate charge to participating children without regard to race, color, national origin, sex, age or disability. Children who are members of AFDC assistance units or food stamp households are automatically eligible to receive free meals benefits.

Community Child Care

Project Mission

Boston Community Centers' Community Child Care Programs were established to provide quality child care and school-age care for children and their families in the City of Boston. The curriculum is designed to encourage the development of the child's social, physical, emotional, cognitive and creative skills.

Jackson-Mann Day Care Program

Project Mission

The Pre-school Program serves 50 low- and moderate-income children, ages 2.9 to 6 years old, from the Allston/Brighton community. Hours of operation are 8:00 a.m.-6:00 p.m., Monday through Friday, year-round except federal and City holidays. The After-School Program serves low- and moderate-income families who are in need of child care. It offers a safe, secure, nurturing environment that meets the needs of each child.

After School Programs

Project Mission

This grant from the Massachusetts Department of Education (DOE) is used to fund after school programs for children in Boston.

Targeted Cities Initiative

Project Mission

To develop strong school and community alliances to strengthen opportunities for children in Boston during after-school.

Project Mission

To prevent and control juvenile delinquency in the neighborhoods of Grove Hall, Franklin Field/Franklin Hill and Mattapan by reducing risk factors and increasing protective factors, providing a continuum of services, and developing a range of graduated sanctions.

Boston Center for Youth & Families Capital Budget

Overview

Each of Boston's neighborhoods is unique in its physical environment, culture, people and traditions. At the heart of many of Boston's neighborhoods are the community centers where the city's youth and families are provided programs such as day care, athletics, and job and computer training. Capital investment is aimed at maintaining high quality facilities at which the city's families may participate in these programs.

FY03 Major Initiatives

- Exterior renovations including a new roof, masonry repointing and window replacements are in construction at the Blackstone Community Center.
- New gym floors will be installed at the Holland, Marshall, and Madison Park Community Centers
- Extensive interior and exterior renovations are expected to begin at the Nazarro Community Center.
- Major roof and masonry repairs will begin at the Hyde Park Community Center.
- Funding will be provided to make critical repairs to department facilities across the city.

Capital Budget Expenditures

	Total Actual '00	Total Actual '01	Estimated '02	Total Projected '03
Total Department	5,144,943	7,866,797	1,692,257	1,976,161

Boston Center for Youth & Families Project Profiles

BLACKSTONE COMMUNITY CENTER

Project Mission

Replace roof and flashing, repair or replace skylights, and repair masonry as required for roof work.

Managing Department, Construction Management **Status,** In Construction

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	144,839	35,000	320,161	0	500,000
Grants/Other	0	0	0	0	0
Total	144,839	35,000	320,161	0	500,000

BLACKSTONE COMMUNITY CENTER

Project Mission

Remove existing chain link fencing and replace with architecturally appropriate fencing along West Brookline Street to Washington Square. Install lighting. Make improvements to play areas.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	314,325	0	0	0	314,325
Grants/Other	0	0	0	0	0
Total	314,325	0	0	0	314,325

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	20,000	294,325	314,325
Grants/Other	0	0	0	0	0
Total	0	0	20,000	294,325	314,325

Boston Center for Youth & Families Project Profiles

BLACKSTONE COMMUNITY CENTER GYM

Project Mission

Replace gym floor and running track. Install security system for main entrance.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	328,000	0	0	0	328,000
Grants/Other	0	0	0	0	
Total	328,000	0	0	0	328,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	328,000	328,000
Grants/Other	0	0	0	0	
Total	0	0	0	328,000	328,000

CLEVELAND COMMUNITY CENTER

Project Mission

Phase I: Install new roof, doors, lighting, entrance and security system. Phase II: Rehabilitate athletic facilities including new upper and lower gym floors, backboards, scoreboards and bleachers.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	469,500	0	1,563,000	0	2,032,500
Grants/Other	0	0	0	0	
Total	469,500	0	1,563,000	0	2,032,500

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	2,032,500	2,032,500
Grants/Other	0	0	0	0	
Total	0	0	0	2,032,500	2,032,500

Boston Center for Youth & Families Project Profiles

COMMUNITY CENTER STUDY

Project Mission

Initiate a feasibility study to determine suitable location for a new community center.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	0	50,000	50,000

COMMUNITY CENTERS CRITICAL REPAIRS

Project Mission

Various critical repairs in department facilities throughout the city.

Managing Department, Boston Center-Youth & Families **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	291,497	100,000	200,000	408,503	1,000,000
Grants/Other	0	0	0	0	0
Total	291,497	100,000	200,000	408,503	1,000,000

Boston Center for Youth & Families Project Profiles

COMMUNITY CENTERS STRATEGIC PLAN

Project Mission

Develop a strategic master plan to address department's program goals and facility needs. The analysis will include a complete inventory and assessment of existing recreational facilities.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, NA

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

CURLEY RECREATION CENTER

Project Mission

Renovate men's and women's locker rooms including painting, new rubber floors, lockers, entrance doors, lighting, and bathroom dividers.

Managing Department, Construction Management **Status,** New Project

Location, South Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	642,000	0	642,000
Grants/Other	0	0	0	0	0
Total	0	0	642,000	0	642,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	642,000	642,000
Grants/Other	0	0	0	0	0
Total	0	0	0	642,000	642,000

Boston Center for Youth & Families Project Profiles

CURTIS HALL HVAC/GYM RENOVATIONS

Project Mission

Renovate the HVAC system and building envelope, repair pool deck, and upgrade gym including painting, lighting, flooring and protective coverings for heat pipes.

Managing Department, Construction Management **Status,** New Project

Location, Jamaica Plain

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	589,000	0	589,000
Grants/Other	0	0	0	0	0
Total	0	0	589,000	0	589,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	589,000	589,000
Grants/Other	0	0	0	0	0
Total	0	0	0	589,000	589,000

DRAPER POOL PARKING

Project Mission

Remove existing curbing and grass area. Provide parking at pool for handicapped patrons.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, West Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	11,250	0	0	0	11,250
Grants/Other	0	0	0	0	0
Total	11,250	0	0	0	11,250

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	11,250	11,250
Grants/Other	0	0	0	0	0
Total	0	0	0	11,250	11,250

Boston Center for Youth & Families Project Profiles

EMERGENCY GENERATORS

Project Mission

Install generators in community centers used as emergency shelters.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	299,000	0	0	0	299,000
Grants/Other	0	0	0	0	0
Total	299,000	0	0	0	299,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	299,000	299,000
Grants/Other	0	0	0	0	0
Total	0	0	0	299,000	299,000

FIRE ALARM IMPROVEMENTS

Project Mission

Replace fire alarm and pull stations at Nazarro, North End; Paris Street, East Boston; Tobin, Mason and Shelbourne, Roxbury; and Hyde Park Community Center.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	295,200	0	0	0	295,200
Grants/Other	0	0	0	0	0
Total	295,200	0	0	0	295,200

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	295,200	295,200
Grants/Other	0	0	0	0	0
Total	0	0	0	295,200	295,200

Boston Center for Youth & Families Project Profiles

FLAHERTY POOL

Project Mission

Repair masonry and HVAC system. Evaluate foundation settlement.

Managing Department, Construction Management **Status,** New Project

Location, Roslindale

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	488,000	0	488,000
Grants/Other	0	0	0	0	0
Total	0	0	488,000	0	488,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	488,000	488,000
Grants/Other	0	0	0	0	0
Total	0	0	0	488,000	488,000

HOLLAND COMMUNITY CENTER

Project Mission

Replace gym floor.

Managing Department, School Department **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	186,000	0	0	0	186,000
Grants/Other	0	0	0	0	0
Total	186,000	0	0	0	186,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	186,000	0	186,000
Grants/Other	0	0	0	0	0
Total	0	0	186,000	0	186,000

Boston Center for Youth & Families Project Profiles

HOLLAND COMMUNITY CENTER

Project Mission

Phase I: Improve site and entrance with new lighting and doors. Repair masonry. Phase II: Renovate indoor and outdoor athletic facilities.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	679,400	0	1,308,000	0	1,987,400
Grants/Other	0	0	0	0	
Total	679,400	0	1,308,000	0	1,987,400

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	125,000	1,862,400	1,987,400
Grants/Other	0	0	0	0	
Total	0	0	125,000	1,862,400	1,987,400

HYDE PARK COMMUNITY CENTER

Project Mission

Replace roof and repoint exterior masonry.

Managing Department, Construction Management **Status,** In Construction

Location, Hyde Park

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	820,000	0	0	0	820,000
Grants/Other	0	0	0	0	
Total	820,000	0	0	0	820,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	42,405	100,000	500,000	177,595	820,000
Grants/Other	0	0	0	0	
Total	42,405	100,000	500,000	177,595	820,000

Boston Center for Youth & Families Project Profiles

HYDE PARK COMMUNITY CENTER INTERIOR

Project Mission

Renovate interior including floors, fire alarm, teen center and kitchen.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	367,400	0	302,600	0	670,000
Grants/Other	0	0	0	0	0
Total	367,400	0	302,600	0	670,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	670,000	670,000
Grants/Other	0	0	0	0	0
Total	0	0	0	670,000	670,000

MADISON PARK COMMUNITY CENTER

Project Mission

Replace old doors and construct egress from back office, install air conditioning in office to improve air quality.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	31,250	0	619,550	0	650,800
Grants/Other	0	0	0	0	0
Total	31,250	0	619,550	0	650,800

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	650,800	650,800
Grants/Other	0	0	0	0	0
Total	0	0	0	650,800	650,800

Boston Center for Youth & Families Project Profiles

MADISON PARK COMMUNITY CENTER

Project Mission

Replace rubber gym floor with wooden floor.

Managing Department, School Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

MARSHALL COMMUNITY CENTER

Project Mission

Replace existing rubber gym floor with wood floor.

Managing Department, School Department **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	223,800	0	0	0	223,800
Grants/Other	0	0	0	0	0
Total	223,800	0	0	0	223,800

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	135,000	88,800	223,800
Grants/Other	0	0	0	0	0
Total	0	0	135,000	88,800	223,800

Boston Center for Youth & Families Project Profiles

MASON POOL

Project Mission

Replace the upper and lower roof.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	241,000	0	0	0	241,000
Grants/Other	0	0	0	0	0
Total	241,000	0	0	0	241,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	40,000	201,000	241,000
Grants/Other	0	0	0	0	0
Total	0	0	40,000	201,000	241,000

MATTAHUNT COMMUNITY CENTER

Project Mission

Phase I: Replace roof, flashing, wall panels, doors and windows. Phase II: Renovate interior including pool, locker rooms, gym floors and ventilation.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Mattapan

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	817,500	0	950,000	0	1,767,500
Grants/Other	0	0	0	0	0
Total	817,500	0	950,000	0	1,767,500

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	25,000	1,742,500	1,767,500
Grants/Other	0	0	0	0	0
Total	0	0	25,000	1,742,500	1,767,500

Boston Center for Youth & Families Project Profiles

MATTAPAN COMMUNITY CENTER (NEW)

Project Mission

Design and construction of a new community center.

Managing Department, Construction Management **Status,** Study Underway

Location, Mattapan

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	7,000,000	0	0	0	7,000,000
Grants/Other	0	0	0	0	0
Total	7,000,000	0	0	0	7,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	63,911	1,090	0	6,934,999	7,000,000
Grants/Other	0	0	0	0	0
Total	63,911	1,090	0	6,934,999	7,000,000

NAZARRO COMMUNITY CENTER

Project Mission

Roof repairs, new gym floor, bathroom upgrade, lobby renovations, and senior center improvements.

Managing Department, Construction Management **Status,** In Design

Location, North End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	20,000	200,000	780,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	20,000	200,000	780,000	1,000,000

Boston Center for Youth & Families Project Profiles

PARIS STREET POOL

Project Mission

Replace roof.

Managing Department, Construction Management **Status,** New Project

Location, East Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	216,600	0	216,600
Grants/Other	0	0	0	0	0
Total	0	0	216,600	0	216,600

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	216,600	216,600
Grants/Other	0	0	0	0	0
Total	0	0	0	216,600	216,600

PARIS STREET POOL

Project Mission

Complete renovation of pool locker rooms, bathrooms, and installation of fire alarm.

Managing Department, Construction Management **Status,** In Design

Location, East Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,329,000	0	0	0	1,329,000
Grants/Other	0	0	0	0	0
Total	1,329,000	0	0	0	1,329,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	36,549	10,000	50,000	1,232,451	1,329,000
Grants/Other	0	0	0	0	0
Total	36,549	10,000	50,000	1,232,451	1,329,000

Boston Center for Youth & Families Project Profiles

POOL REPAIRS

Project Mission

Renovate pools and locker rooms at: Condon, Blackstone, Holland, Marshall, Murphy, Perkins, Mattahunt, Harborside, Quincy, West Roxbury and Charlestown Community Centers.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	450,000	0	8,460,000	0	8,910,000
Grants/Other	0	0	0	0	
Total	450,000	0	8,460,000	0	8,910,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	50,000	8,860,000	8,910,000
Grants/Other	0	0	0	0	
Total	0	0	50,000	8,860,000	8,910,000

ROSLINDALE COMMUNITY CENTER GYM UPGRADE

Project Mission

Upgrade the running track, provide protective coverings for the heat pipes, general painting, improve lighting, and recondition the gym floor. Masonry repairs as needed.

Managing Department, Construction Management **Status,** New Project

Location, Roslindale

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	1,136,000	0	1,136,000
Grants/Other	0	0	0	0	
Total	0	0	1,136,000	0	1,136,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	1,136,000	1,136,000
Grants/Other	0	0	0	0	
Total	0	0	0	1,136,000	1,136,000

Boston Center for Youth & Families Project Profiles

ROSLINDALE COMMUNITY CENTER ROOF

Project Mission

Replace roof.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roslindale

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	275,000	0	0	0	275,000
Grants/Other	0	0	0	0	0
Total	275,000	0	0	0	275,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	25,000	250,000	275,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	250,000	275,000

SHELBURNE COMMUNITY CENTER ROOF UNIT

Project Mission

Replace two Lenox units on roof.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	53,100	0	0	0	53,100
Grants/Other	0	0	0	0	0
Total	53,100	0	0	0	53,100

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	53,100	53,100
Grants/Other	0	0	0	0	0
Total	0	0	0	53,100	53,100

Boston Center for Youth & Families Project Profiles

TENNIS BUBBLE

Project Mission

Construct an enclosed tennis bubble at a site to be determined.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, NA

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	300,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	0	300,000	300,000

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

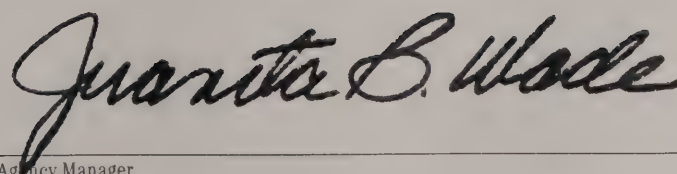
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Boston Community Centers Operating Budget

Evelyn Riesenberg, Executive Director Appropriation: 190

Department Mission

The mission of the Boston Community Centers (BCC) is to work with local Community Center councils to provide facilities and programs where children, youth, and families can participate in activities that are educational, enjoyable and safe.

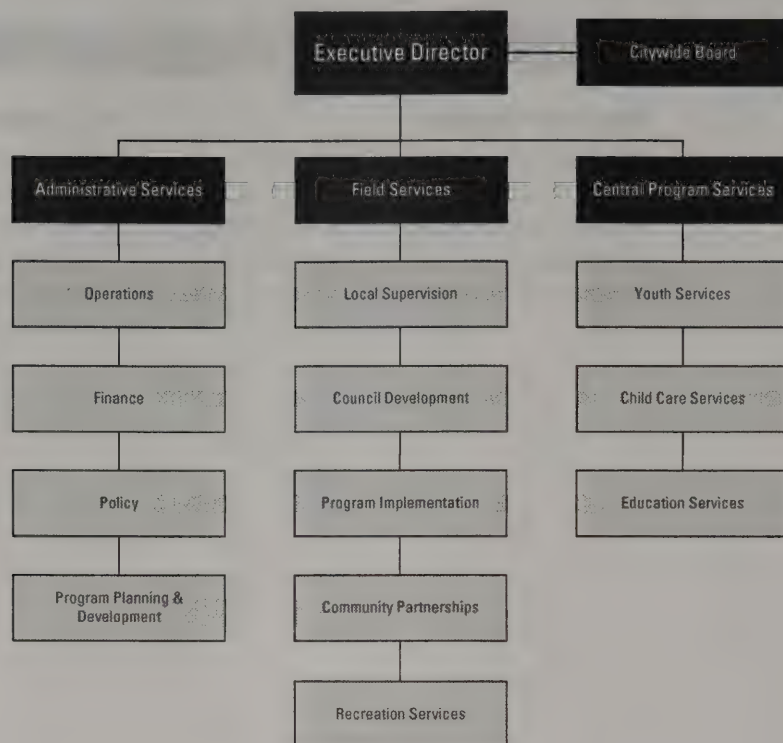
FY03 Performance Objectives

- To provide educational and enjoyable programs for Boston residents.
- To provide educational programs for under-educated and uncredentialed youth and adults.
- To provide affordable and accessible child care to Boston families.

External Funds Budget	Fund Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Child & Adult Care Food	0	60,000	103,485	0
	City Hall Child Care	233,141	76,798	415,555	0
	Community Child Care	876,405	1,242,350	940,504	0
	Senior Streetworker	14,817	186,345	44,248	0
	Youth Challenges	40,457	9,018	0	0
	Total	1,164,821	1,574,511	1,503,792	0

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	11,256,291	11,302,720	12,462,095	0
Non Personnel	3,334,914	3,652,022	3,903,704	0
Total	14,591,205	14,954,743	16,365,799	0

Boston Community Centers Operating Budget



Authorizing Statutes

- Community School Program, Ord. 1972, c. 8, s. 1.1-1.2.

Description of Services

Boston Community Centers maintains 43 separate community facilities that include 36 community centers, 6 pools (not including 14 in Boston School buildings), and 1 beach. The Department provides child care, education, senior services, and youth programs.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000	Permanent Employees	9,962,635	10,174,960	11,314,492	0	-11,314,492
51100	Emergency Employees	1,102,996	786,434	947,603	0	-947,603
51200	Overtime	138,076	206,578	100,000	0	-100,000
51600	Unemployment Compensation	38,864	78,296	75,000	0	-75,000
51700	Workers' Compensation	13,721	56,452	25,000	0	-25,000
Total Personnel Services		11,256,292	11,302,720	12,462,095	0	-12,462,095
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100	Communications	253,459	336,322	315,500	0	-315,500
52200	Utilities	687,471	791,451	996,027	0	-996,027
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	19,955	25,000	33,200	0	-33,200
52600	Repairs Buildings & Structures	289,723	241,904	300,000	0	-300,000
52700	Repairs & Service of Equipment	47,569	53,673	54,000	0	-54,000
52800	Transportation of Persons	0	0	0	0	0
52900	Contracted Services	1,022,164	1,025,413	1,592,800	0	-1,592,800
Total Contractual Services		2,320,341	2,473,763	3,291,527	0	-3,291,527
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000	Auto Energy Supplies	11,322	11,898	21,000	0	-21,000
53200	Food Supplies	15,500	0	15,500	0	-15,500
53400	Custodial Supplies	13,252	18,658	26,000	0	-26,000
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	31,025	25,249	33,500	0	-33,500
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	62,983	50,794	65,000	0	-65,000
Total Supplies & Materials		134,082	106,599	161,000	0	-161,000
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300	Workers' Comp Medical	21,586	22,209	0	0	0
54400	Legal Liabilities	30,045	32,063	47,148	0	-47,148
54500	Aid To Veterans	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	284,854	331,760	10,000	0	-10,000
Total Current Chgs & Oblig		336,485	386,032	57,148	0	-57,148
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	101,216	118,347	84,029	0	-84,029
55600	Office Furniture & Equipment	0	20,880	0	0	0
55900	Misc Equipment	0	103,997	10,000	0	-10,000
Total Equipment		101,216	243,224	94,029	0	-94,029
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200	Special Appropriation	442,790	442,404	300,000	0	-300,000
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		442,790	442,404	300,000	0	-300,000
Grand Total		14,591,206	14,954,742	16,365,799	0	-16,365,799

Program 1. Administration

Lisa Dix, Manager Organization: 190100

Program Description

The Administration Program oversees the overall operation of the Community Centers Department to ensure the integrity and effectiveness of program services, and to provide the necessary leadership, support, and technical assistance to local councils, staff, and the City wide Board.

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	33	35	35	0
Personnel Services	1,597,073	1,236,041	1,532,064	0
Non Personnel	663,445	838,782	453,831	0
Total	2,260,518	2,074,823	1,985,895	0

Program 2. Field Services

Lisa Dix, Manager Organization: 190200

Program Description

The Field Services Program ensures neighborhood participation in the governance of Community Centers' programs, and oversees the provision of needed after-school programs, child care, adult and youth education, computer training, senior, youth and recreational services for Boston residents.

Program Objectives

- To provide educational and enjoyable programs for Boston residents.
- To provide affordable and accessible child care to Boston families.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
% membership renewal rate	94%	76%	80%	
% of youth and adult program slots filled	100%	100%	100%	
% of child care program slots filled	90%	100%	95%	

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	282	333	285	0
Personnel Services	7,255,132	7,815,149	7,394,685	0
Non Personnel	2,182,696	2,334,059	3,088,373	0
Total	9,437,828	10,149,208	10,483,058	0
Camp Joy children served	700	800	700	
Students in afterschool programs	1,273	1,200		
Families receiving services monthly	141	136	200	
Afterschool children served	436	435	446	
Preschool children served	520	525	530	

Program 3. Central Programs

Virginia Guild, Manager Organization: 190300

Program Description

Central Programs provide a neighborhood-based network of education services for under-educated and uncredentialed youth and adults including GED preparation, alternative middle school, alternative high school, tutoring, and computer training.

Program Objectives

- To provide educational programs for under-educated and uncredentialed youth and adults.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PLOS '02
% of available slots filled	100%	90%	100%	
% of students credentialed	DNR	60%	60%	
% of students progressing	96%	85%	95%	
Sites with expanded ESL programs	8	8	8	
Adult education students enrolled monthly	1,405	1,385	1,011	

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '02
Quota	138	110	128	0
Personnel Services	2,404,086	2,251,530	3,535,346	0
Non Personnel	488,773	479,182	361,500	0
Total	2,892,860	2,730,712	3,896,846	0

External Funds Projects

Jackson-Mann Day Care Program

Project Mission

The Pre-school Program serves 50 low- and moderate-income children, ages 2.9 to 6 years old, from the Allston/Brighton community. Hours of operation are 8:00 a.m.-6:00 p.m., Monday through Friday, year-round except federal and City holidays. The After-School Program serves low- and moderate-income families who are in need of child care. It offers a safe, secure, nurturing environment that meets the needs of each child.

Community Child Care

Project Mission

Boston Community Centers' Community Child Care Programs were established to provide quality child care and school-age care for children and their families in the City of Boston. The curriculum is designed to encourage the development of the child's social, physical, emotional, cognitive and creative skills.

Bureau of Nutrition Child & Adult Care Food Program

Project Mission

Boston Community Centers' Child Care Programs will participate in the USDA Child and Adult Care Food Program. Meals are available without a separate charge to participating children without regard to race, color, national origin, sex, age or disability. Children who are members of AFDC assistance units or food stamp households are automatically eligible to receive free meals benefits.

James M. Curley Recreation Center

Project Mission

The James Michael Curley Recreation Center is a community-based Community Center that strives to enhance the quality of life for South Boston residents, in particular, and that of other surrounding communities. The recreation center is open year-round, seven days a week for 362 days per year. It provides enrichment, recreation, education, child care, special needs, and senior services to individuals of all ages.

Senior Streetworker Program

Project Mission

The Senior Streetworkers work with and support the Streetworkers staff to appropriately identify and implement programs and training and to provide coordination among Boston Community Centers and the network of Streetworkers. The Senior Streetworkers work with the program manager and Streetworkers to respond to and to intervene in crisis or emergency situations City-wide.

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

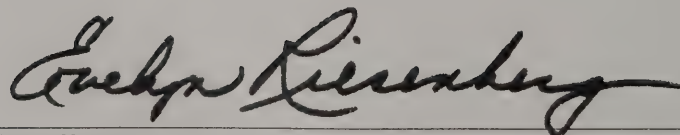
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Civil Rights Operating Budget

Victoria L. Williams, Director Appropriation: 403

Department Mission

The mission of the Office of Civil Rights is to eliminate discrimination and ensure fair and equal access to housing, public services, accommodations and participation in activities. The Office strives to reduce procedural, attitudinal and communication barriers for persons living and working in the City of Boston.

FY03 Performance Objectives

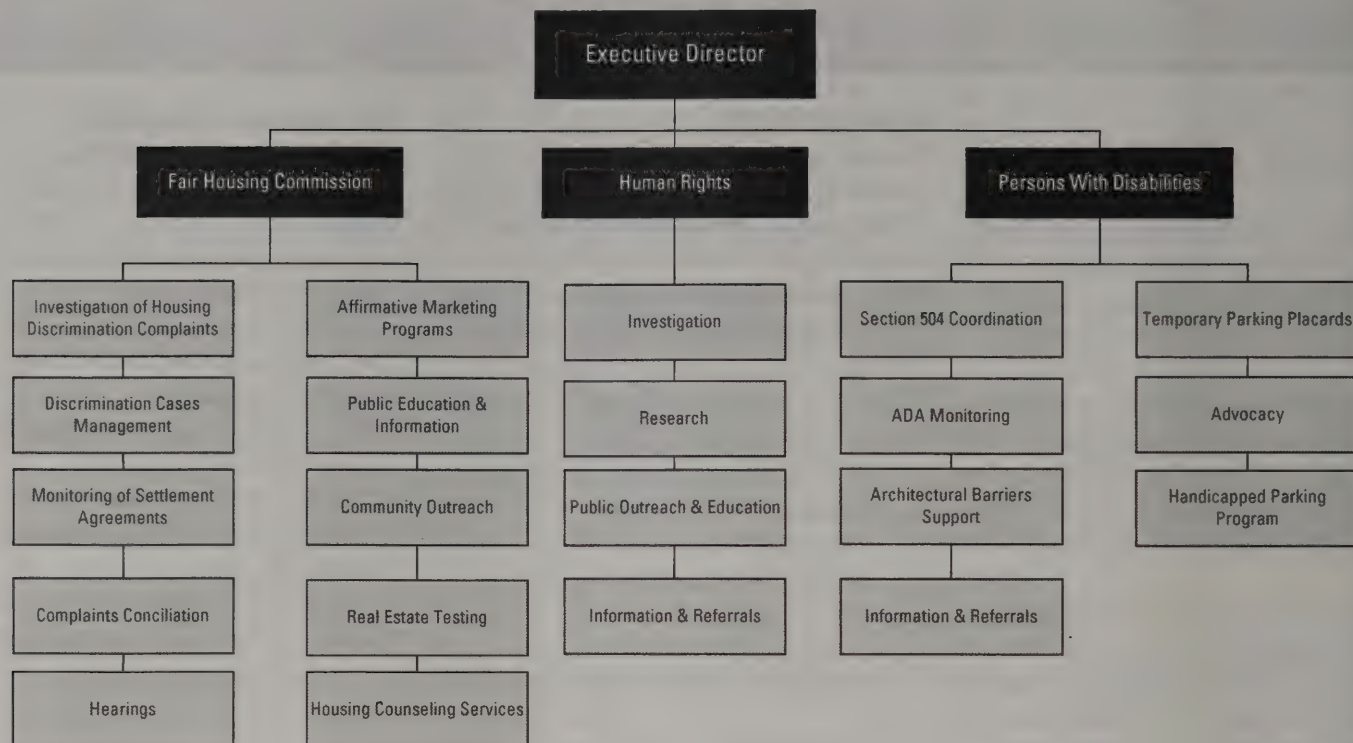
- To investigate and conciliate housing discrimination complaints in an efficient manner.
- To improve the quality and efficiency of Affirmative Marketing Plans.
- To facilitate access to affordable housing for low and middle income households through Metrolist and housing counseling.
- To investigate and resolve complaints of alleged discrimination and harassment.
- To provide technical assistance to the City of Boston on issues pertaining to the Americans with Disabilities Act.
- To advocate on behalf of people who believe they have been discriminated against on the basis of disability and to resolve cases.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Fair Housing Commission	139,300	188,247	197,868	141,177
	Human Rights Commission	94,875	15,979	56,646	52,540
	Commission For Persons W/Disabilities	148,586	147,022	179,776	160,167
	Total	382,761	351,248	434,290	353,884

External Funds Budget	Fund Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	CDBG	443,198	394,856	422,841	443,439
	Fair Hsg Asst Prog	0	13,035	0	115,000
	Fair Hsng Initiative Prog	0	0	0	65,964
	Housing Choice Program	0	0	0	243,850
	ROC	528,616	494,434	784,390	787,149
	Total	971,814	902,325	1,207,231	1,655,401

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	252,096	275,973	383,580	315,224
Non Personnel	130,665	75,275	50,710	38,660
Total	382,761	351,248	434,290	353,884

Civil Rights Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1982, c. 5, s. 150-157.
- Enabling Legislation, Ord. 1984, c. 16, s.408.
- Powers and Duties of Executive Director, Ord. 1984, c. 16, s.409.
- Procedures, Ord. 1984, c. 16, s. 411.
- Enabling Legislation, CBC Ord. c. 7, s. 150-152.
- Powers and Duties, CBC Ord. c. 7, s. 153-155.
- Responsibilities of City Agencies, CBC Ord. c. 7, s. 3156.
- Access to Public Buildings by Physically Handicapped, Ord. 1979, c. 40, s. 1-5, 7-10.
- Issuance of Temporary Parking Permits, CBC Ord. 6, s. 201-202.

Description of Services

The Department is responsible for investigating and enforcing anti-discrimination laws, providing information and referral services, advocating in support of civil rights issues, conducting education and outreach to constituents, and coordinating the City's compliance with the Americans with Disabilities Act (ADA).

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees		247,317	261,722	383,580	315,224	-68,356
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		3,272	14,252	0	0	0
51700 Workers' Compensation		1,507	0	0	0	0
Total Personnel Services		252,096	275,974	383,580	315,224	-68,356
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications		14,979	25,005	17,800	18,800	1,000
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		1,169	285	1,938	1,950	12
52800 Transportation of Persons		2,561	5,190	3,000	0	-3,000
52900 Contracted Services		20,718	29,801	17,249	8,250	-8,999
Total Contractual Services		39,427	60,281	39,987	29,000	-10,987
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		10,464	6,845	7,500	7,500	0
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		10,464	6,845	7,500	7,500	0
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical		2,636	244	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		652	2,337	3,223	2,160	-1,063
Total Current Chgs & Oblig		3,288	2,581	3,223	2,160	-1,063
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		77,487	5,568	0	0	0
55900 Misc Equipment		0	0	0	0	0
Total Equipment		77,487	5,568	0	0	0
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		382,762	351,249	434,290	353,884	-80,406

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Commissioner	CDH	1	66,173	Administrative Assistant	MYG	16	1	29,41	
Executive Director	CDH	1	82,717	Admin Assistant	MYG	14	1	31,00	
Board Member-Fair Housing Comm	EXO	5	26,100	Principal Clerk	MYG	11	1	25,67	
				Director	BCH	10	1	51,34	
					Total		11	312,42	
					Adjustments				
					Differential Payments				
					Other			2,80	
					Chargebacks				
					Salary Savings				
					FY03 Total Request			315,22	

External Funds History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000	Permanent Employees	623,062	534,852	783,341	874,696	91,355
51100	Emergency Employees	0	0	0	0	0
51200	Overtime	0	0	0	0	0
51400	Health Insurance	48,951	62,385	50,506	65,021	14,515
51500	Pension & Annuity	38,183	26,339	32,445	26,393	-6,052
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
51800	Indirect Costs	269	0	12,550	33,905	21,355
51900	Medicare	15,930	6,120	5,227	18,802	13,575
Total Personnel Services		726,395	629,696	884,069	1,018,817	134,748
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100	Communications	2,840	3,003	3,000	2,900	-100
52200	Utilities	0	0	0	0	0
52300	Water & Sewer	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	0	0	0	0	0
52800	Transportation of Persons	10,264	8,377	16,000	32,150	16,150
52900	Contracted Services	227,320	215,922	301,162	598,059	296,897
Total Contractual Services		240,424	227,302	320,162	633,109	312,947
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000	Auto Energy Supplies	0	0	0	0	0
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	7,316	1,198	3,000	3,476	476
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	3,676	0	0	0	0
Total Supplies & Materials		10,992	1,198	3,000	3,476	476
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig		0	0	0	0	0
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	0	45,529	0	0	0
55900	Misc Equipment	0	0	0	0	0
Total Equipment		0	45,529	0	0	0
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		977,811	903,725	1,207,231	1,655,402	448,171

External Funds Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Metrolist Coord	MYO		1	59,018	Metrolist Counselor I	MYG	15	1	34,171
Policy Analyst	MYO		1	56,206	Program Assistant	MYG	14	1	29,194
Affirm Marketing Spec	MYG	18	1	38,183	Receptionist/Secretary	MYG	14	1	30,874
Landlord Outreach Specialist	MYG	18	1	39,136	Administrator	MYO	11	1	73,021
Housing Specialist	MYG	17	1	39,136	Dir of Investigations	MYO	9	1	46,621
Resource Specialist	MYG	17	1	31,004	Regional Mobility Coordinator	MYO	8	1	55,571
Investigator	MYG	16	2	56,365	Counseling Manager	MYO	7	1	43,091
Housing Counselor	MYG	15	6	194,121	Executive Assistant	MYO	6	1	48,961
					Total			22	874,691
					Adjustments				
					Differential Payments				
					Other				
					Chargebacks				
					Salary Savings				
					FY03 Total Request	874,691			

Program 1. Fair Housing Commission

- Victoria L. Williams, Manager Organization: 403100

Program Description

The Fair Housing Commission works to eliminate discrimination and increase access to housing in Boston through investigation and enforcement, affirmative marketing, and interagency coordination. The Fair Housing Commission also manages a computerized listing service of available housing opportunities in an effort to provide low-income households increased access to housing in metropolitan Boston (106 cities and towns).

Program Objectives

- To investigate and conciliate housing discrimination complaints in an efficient manner.
- To develop an education and outreach program that includes brochures, seminars, and PSA's aimed at individuals, landlords, and real estate professionals.
- To improve the quality and efficiency of Affirmative Marketing Plans.
- To facilitate access to affordable housing for low and middle income households through Metrolist and housing counseling.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
% of current year cases resolved within 100 days	0%	80%	85%	85%
% of plans evaluated within 15 days	86%	85%	85%	85%
% of clients placed in housing or on waiting lists	65%	50%	50%	50%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	5	5	5	6
Personnel Services	106,219	140,295	162,924	110,517
Non Personnel	33,081	47,952	34,944	30,660
Total	139,300	188,247	197,868	141,177
Cases resolved within 100 days	NA	TBR	21	21
Total cases received	0	TBR	25	25
Total cases investigated	0	TBR	25	25
Total Affirmative Marketing plans received	21	19	35	35
Total clients placed in housing or on waiting lists	2,181	1,250	2,000	2,000

Program 2. Human Rights Commission

Victoria L. Williams, Manager Organization: 403200

Program Description

The Boston Human Rights Commission works to ensure full and equal access to public services and accommodations. The Commission receives and investigates complaints, resolves cases through mediation and adjudicatory hearings, and advocates in support of human rights issues in partnership with state and federal agencies.

Program Objectives

- To investigate and resolve complaints of alleged discrimination and harassment.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PL05 '02
% of ECR cases resolved within 100 days	NA	25%	25%	25%

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '02
Quota	2	2	2	1
Personnel Services	1,773	0	51,146	51,340
Non Personnel	93,102	15,979	5,500	1,200
Total	94,875	15,979	56,646	52,540
Total ECR cases filed	0	TBR	12	12
Total ECR cases reviewed within 100 days	NA	TBR	3	3

Program 3. Commission For Persons With Disabilities

Stephen M. Spinetto, Manager Organization: 403300

Program Description

The Commission facilitates full and equal participation in all aspects of life by persons with disabilities in the City of Boston. The Commission strives to reduce architectural, procedural, attitudinal, and communication barriers which affect persons with disabilities. The Commission coordinates and monitors the City's compliance with federal, state, and City civil rights laws for persons with disabilities.

Program Objectives

- To oversee and monitor the City's Handicapped Parking Program in neighborhoods and downtown.
- To provide technical assistance to the City of Boston on issues pertaining to the Americans with Disabilities Act.
- To advocate on behalf of people who believe they have been discriminated against on the basis of disability and to resolve cases.
- To assist disabled individuals in securing necessary benefits and resources through advocacy and maintain a success rate of 80% in a timely manner.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
% of technical assistance requests responded to	100%	100%	100%	100%
# of HP applications reviewed	1,795	1,500	1,000	1,000

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	6	6	5	4
Personnel Services	144,104	135,678	169,510	153,367
Non Personnel	4,481	11,344	10,266	6,800
Total	148,586	147,022	179,776	160,167
Technical assistance requests responded to	497	400	400	400
Technical assistance requests logged	497	400	400	400

External Funds Projects

Community Development Block Grant

Project Mission

The Fair Housing Program works to eliminate discrimination and increase access to housing in Boston through investigation and enforcement, education and outreach, affirmative marketing, and interagency coordination. The Boston Fair Housing Commission (BFHC) provides low income households with increased access to housing opportunities throughout the Boston Metropolitan Area (106 cities and towns). The BFHC operates a computerized listing service ("Metrolist") of available housing opportunities and provides education, outreach, and referrals to local, state, and federal resources.

Regional Opportunity Counseling Program

Project Mission

"ROC" is a housing mobility program administered by a partnership of the Fair Housing Commission, the Boston Housing Authority, and the Metropolitan Boston Housing Partnership. Under ROC, families who have Section 8 subsidies are provided an array of services, including housing search assistance, renter education workshops, individual counseling, and referrals to self-sufficiency resources. In addition, outreach is done to property owners/managers to generate rental listings in areas with low poverty levels.

Fair Housing Assistance Program (FHAP)

Project Mission

The Fair Housing Commission (BFHC) under an Interim Agreement with the US Department of Housing and Urban Development (HUD) will build administrative capacity to handle and process housing discrimination complaints filed under the Fair Housing Act and the fair housing law enforced by the BFHC.

Fair Housing Initiative Program (FHIP)

Project Mission

The Fair Housing Commission in partnership with the Boston Public Health Commission and the Department of Neighborhood Development will conduct a comprehensive education program on lead-safe housing and fair housing rights for families and housing providers.

Housing Choice Counseling Program

Project Mission

The Housing Choice Counseling Program is designed to promote housing choice and to increase housing access for recipients of Section 8 vouchers awarded as a result of a consent decree.

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

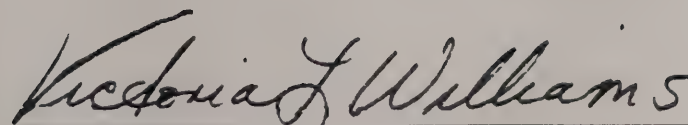
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Community Partnership Operating Budget

Juanita Wade, Director Appropriation: 115

Department Mission

The mission of the Office of Community Partnerships is to improve the quality of life for Boston residents by fostering new and enhanced partnerships among communities, City government and external funders and resources.

FY03 Performance Objectives

- To improve the public safety, health and quality of life for Boston residents with emphasis on youth and community-based initiatives.
- To provide early education and child care services to Boston children from birth to school-age.

Operating Budget	Actual '00	Actual '01	Approp '02	Budget '03
Community Partnerships	1,095,865	1,049,704	969,872	0
Children & Family Services	608,378	533,251	658,076	0
Total	1,704,243	1,582,955	1,627,947	0

External Funds Budget	Fund Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	After School Programs	279,000	514,862	570,000	0
	Boston United For Prevention	33,702	23,095	0	0
	Community Partnership Fund	0	52,520	0	0
	New Generations	390	18,863	0	0
	Opening Doors	0	242,371	0	0
	Safefutures	1,006,590	1,180,263	1,430,577	0
	Targeted Cities	361,374	843,601	575,000	0
	Total	1,681,057	2,875,574	2,575,577	0

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	570,113	596,123	651,224	0
Non Personnel	1,134,130	986,832	976,723	0
Total	1,704,243	1,582,955	1,627,947	0

Community Partnerships Operating Budget



Description of Services

The Office supports partnerships providing services to youths and their families through education, outreach, training, program development and implementation, and grants for community-based projects. Among the programs that the department manages are the Safe Neighborhoods Youth Fund, the Children and Family Services Fund, the Safe Futures program (youth crime prevention program in the Blue Hill Avenue Corridor), and the Targeted Cities Initiative.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees		563,809	571,326	651,224	0	-651,224
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		251	0	0	0	0
51600 Unemployment Compensation		5,600	24,797	0	0	0
51700 Workers' Compensation		454	0	0	0	0
Total Personnel Services		570,114	596,123	651,224	0	-651,224
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications		15,472	15,234	17,123	0	-17,123
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	177	0	0	0
52800 Transportation of Persons		9,805	6,060	12,000	0	-12,000
52900 Contracted Services		1,097,065	950,802	933,500	0	-933,500
Total Contractual Services		1,122,342	972,273	962,623	0	-962,623
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies		1,843	1,388	1,000	0	-1,000
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		7,852	11,228	11,000	0	-11,000
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		9,695	12,616	12,000	0	-12,000
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		565	1,945	1,500	0	-1,500
Total Current Chgs & Oblig		565	1,945	1,500	0	-1,500
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		1,529	0	600	0	-600
Total Equipment		1,529	0	600	0	-600
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		1,704,245	1,582,957	1,627,947	0	-1,627,947

Program 1. Community Partnerships

Juanita Wade, Director Organization: 115100

Program Description

The Office supports partnerships through training, information dissemination and program development and implementation. It manages the Safe Neighborhoods Youth Fund (SNYF) which awards grants for community-based projects that provide education and support to young people and their families. The Office administers two external grants: the Safe Futures grant (a juvenile justice initiative in the Blue Hill Avenue Corridor) and the Targeted Cities Initiative (an after-school program grant).

Program Objectives

- To build community capacity for increased civic participation.
- To improve the public safety, health and quality of life for Boston residents with emphasis on youth and community-based initiatives.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PL05 '02
# of projects in which OCP plays an active role in planning and/or implementation	7	9	21	
# of projects for which OCP disseminates information and or provides technical assistance to community groups	6	7	19	
# of Safe Neighborhood Youth grants awarded	116	120	97	
# of at-risk youth and families reached and served by SNYF grants	17,000	18,000	18,000	
# of youth and families enrolled in mental health services (crisis intervention) as part of the Safe Futures Initiative	80	40	105	
# of gang-involved or at-risk of gang involved youth served by the Safe Futures court-diversion programs	200	50	100	

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '02
Quota	8	9	9	0
Personnel Services	500,860	460,201	502,649	0
Non Personnel	595,006	589,503	467,223	0
Total	1,095,865	1,049,704	969,872	0

Program 2. Children & Family Services

Juanita Wade, Director Organization: 115200

Program Description

The Program manages the Children and Family Services Fund which awards grants to programs that provide coordination and support to early childhood education and care services.

Program Objectives

- To provide early education and child care services to Boston children from birth to school-age.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
# of new children enrolled in child care programs that received funding from OCF's quality improvement grants	2,000	800	1,217	
# of quality grants awarded to neighborhood individual and centers childcare providers			53	

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	2	3	3	0
Personnel Services	69,253	135,921	148,576	0
Non Personnel	539,124	397,330	509,500	0
Total	608,378	533,251	658,076	0

M/WBE Statement

M/WBE Program Commitment-FY03

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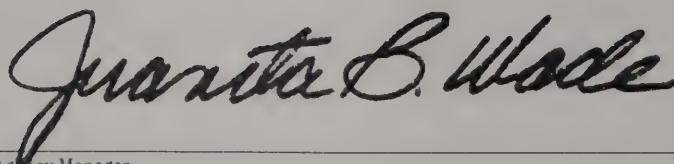
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

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businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Cultural Affairs Operating Budget

Esther Kaplan, Director Appropriation: 503

Department Mission

The mission of the Office of Cultural Affairs is to advocate within city government for Boston's 16,000 member arts community and 150 non-profit cultural organizations. In addition, the agency administers the Boston Council for the Arts and Humanities annual grant program, coordinates programs offered by non-profit cultural organizations in the Boston Public Schools, and exercises regulatory authority over public art through the Boston Art Commission.

FY03 Performance Objectives

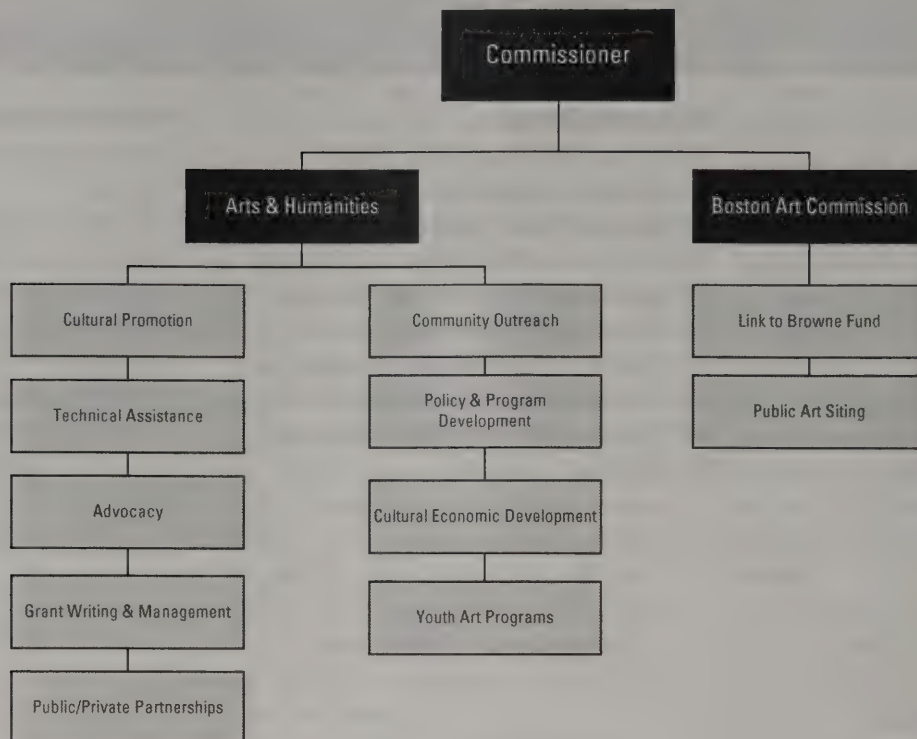
- To develop and expand arts programs in Boston schools.
- To assist in the development of new pieces of public art - temporary installations and permanent public art.
- To provide technical assistance to Boston's culturally diverse artists and arts organizations.
- To assist and expand art programs in Boston out-of-school programs.
- To address the priorities of the Boston Cultural Agenda.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Arts & Humanities	710,389	978,332	1,030,260	743,962
	Film Bureau	15,225	46,546	70,633	0
	Total	725,614	1,024,878	1,100,893	743,962

External Funds Budget	Fund Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Boston Cultural Council	188,592	336,099	331,520	301,520
	Mass Tourism Fund	0	27,691	125,000	0
	Tourism Grant Program	0	78,624	0	0
	Total	188,592	442,414	456,520	301,520

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	341,329	312,064	488,893	349,154
Non Personnel	384,285	712,814	612,000	394,808
Total	725,614	1,024,878	1,100,893	743,962

Cultural Affairs Operating Budget



Authorizing Statutes

- Establishing Arts & Humanities Division, Ord. 1986, c. 4, s. 1.
- Art Commission Enabling Legislation, c. 122, c. 1-4.
- Boston Arts Lottery Council, CBC 5-9.

Description of Services

The Office of Cultural Affairs implements the Local Cultural Council Program (which regrants state funds), develops and distributes grant proposals, provides technical assistance, conducts research and outreach, and works to improve public access to affordable cultural programming, encourages the development and preservation of theaters, concert halls, and exhibition, rehearsal, and studio space throughout Boston, and advocates for new resources for quality arts programming for Boston youth in and out of school. The Office convenes, facilitates and fosters collaboration amongst City departments conducting cultural programming and/or working on cultural-related matters in order to provide efficient, effective, and high quality services to the residents of Boston.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees		341,329	311,448	488,893	349,154	-139,739
51100 Emergency Employees		0	616	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		341,329	312,064	488,893	349,154	-139,739
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications		10,538	10,341	24,400	15,700	-8,700
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	730	3,100	2,100	-1,000
52800 Transportation of Persons		3,323	6,845	5,300	300	-5,000
52900 Contracted Services		330,998	656,615	543,800	315,308	-228,492
Total Contractual Services		344,859	674,531	576,600	333,408	-243,192
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	1,710	2,500	0	-2,500
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		9,007	21,649	16,000	16,000	0
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	40,000	40,000
Total Supplies & Materials		9,007	23,359	18,500	56,000	37,500
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		2,267	2,853	5,900	5,400	-500
Total Current Chgs & Oblig		2,267	2,853	5,900	5,400	-500
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		9,889	4,377	4,000	0	-4,000
55900 Misc Equipment		18,263	7,693	7,000	0	-7,000
Total Equipment		28,152	12,070	11,000	0	-11,000
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		725,614	1,024,877	1,100,893	743,962	-356,931

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Commissioner	CDH		1	78,300	Director-Tech Assistance	MYO	7	1	51,34
Administrative Secretary	MYG	14	1	26,592	Staff Assistant II	MYO	6	1	48,96
Director of Partnerships	MYO	10	1	62,593	Staff Asst II	MYO	5	1	44,84
					Administrative Assistant	MYO	4	1	30,52
Total							7		343,15
					Adjustments				
					Differential Payments				
					Other				6,00
					Chargebacks				
					Salary Savings				
					FY03 Total Request				349,15

External Funds History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000	Permanent Employees	0	0	0	0	0
51100	Emergency Employees	0	0	0	0	0
51200	Overtime	0	0	0	0	0
51400	Health Insurance	0	0	0	0	0
51500	Pension & Annuity	0	0	0	0	0
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
51800	Indirect Costs	0	0	0	0	0
51900	Medicare	0	0	0	0	0
	Total Personnel Services	0	0	0	0	0
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100	Communications	0	0	0	0	0
52200	Utilities	0	0	0	0	0
52300	Water & Sewer	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	0	0	0	0	0
52800	Transportation of Persons	0	600	0	0	0
52900	Contracted Services	188,565	441,814	456,520	301,520	-155,000
	Total Contractual Services	188,565	442,414	456,520	301,520	-155,000
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000	Auto Energy Supplies	0	0	0	0	0
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	27	0	0	0	0
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	27	0	0	0	0
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	0	0	0	0	0
55900	Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
Grand Total		188,592	442,414	456,520	301,520	-155,000

Program 1. Arts & Humanities

Esther Kaplan, Manager Organization: 503100

Program Description

The Arts and Humanities program convenes, plans, researches, advocates, identifies, and highlights best practices, generates and disseminates resources - both financial and in-kind, and builds partnerships to strengthen the cultural life of the City of Boston. It serves as a link between the 16,000 individuals and organizations within the cultural community and between the cultural community, the public, and the private sector. It strives to make cultural resources accessible to the residents of Boston and strengthen the role of the arts and humanities in the fabric of Boston life. The program works with the Boston School Committee, the School Department, and the Boston 2 to 6 Initiative to create new public/private partnerships between Boston arts organizations, individual schools and out-of-school programs. The program is also the umbrella agency for the Boston Art Commission and the Boston Cultural Council.

Program Objectives

- To address the priorities of the Boston Cultural Agenda:
- To develop and expand arts programs in Boston schools.
- To promote the creative products of Boston's Cultural Community.
- To assist in the development of new pieces of public art - temporary installations and permanent public art.
- To provide technical assistance to Boston's culturally diverse artists and arts organizations.
- To assist and expand art programs in Boston out-of-school programs.
- To generate public and private funds to support the Boston Cultural Agenda and disseminate to the cultural community.
- To make the cultural life of Boston accessible to residents and visitors.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '02
# of public schools with cultural programs assisted by OCA		110	120	TBR
Exhibits of Boston artists			18	15
Local cultural council grants issued	323	241	210	200

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '02
Quota	8	8	9	7
Personnel Services	330,396	270,713	431,960	349,154
Non Personnel	379,993	707,619	598,300	394,808
Total	710,389	978,332	1,030,260	743,962
Weeks of ArtMart on the Community Arcade			12	12
Exhibits of Boston artists			18	15

Program 2. Film Bureau

Esther Kaplan, Manager Organization: 503200

Program Description

The Film Bureau Program acts in an ombudsman role to facilitate the film and movie industry's work in Boston. Through a "one-stop" permit program and through efforts to bring productions to Boston, the local economy is stimulated and jobs for Boston residents are created. The Film Bureau also promotes Boston as a location for film and video production.

Program Objectives

- To facilitate film and video companies efficient and effective use of Boston as a location.
- To increase Boston as the site of choice for film production companies.

Program Outcomes	Actual '00	Actual '01	Projected '02	PL0S '03
Pct. increase in the number of film permits issued	-11%	-26%	-25%	

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	1	1	1	0
Personnel Services	10,933	41,352	56,933	0
Non Personnel	4,292	5,195	13,700	0
Total	15,225	46,547	70,633	0
Film permits issued	358	265	200	

External Funds Projects

Local Cultural Council

Project Mission

The Boston Cultural Council allocates funds annually to Boston to be regranted to non-profit arts organizations in the City. This year, the Office of Cultural Affairs will receive funds to distribute to the non-profit cultural industry.

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

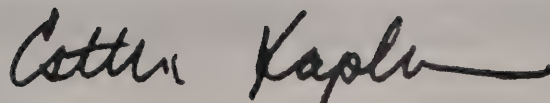
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Elderly Commission Operating Budget

Joyce Williams, Commissioner Appropriation: 387

Department Mission

The mission of the Elderly Commission is to enhance the quality of life for Boston's senior citizens through developing, planning, coordinating, implementing, and monitoring the delivery of programs and services to the elderly in an efficient and effective manner. These activities are provided in collaboration with various federal, state, and City agencies, along with neighborhood service providers and senior citizen groups.

FY03 Performance Objectives

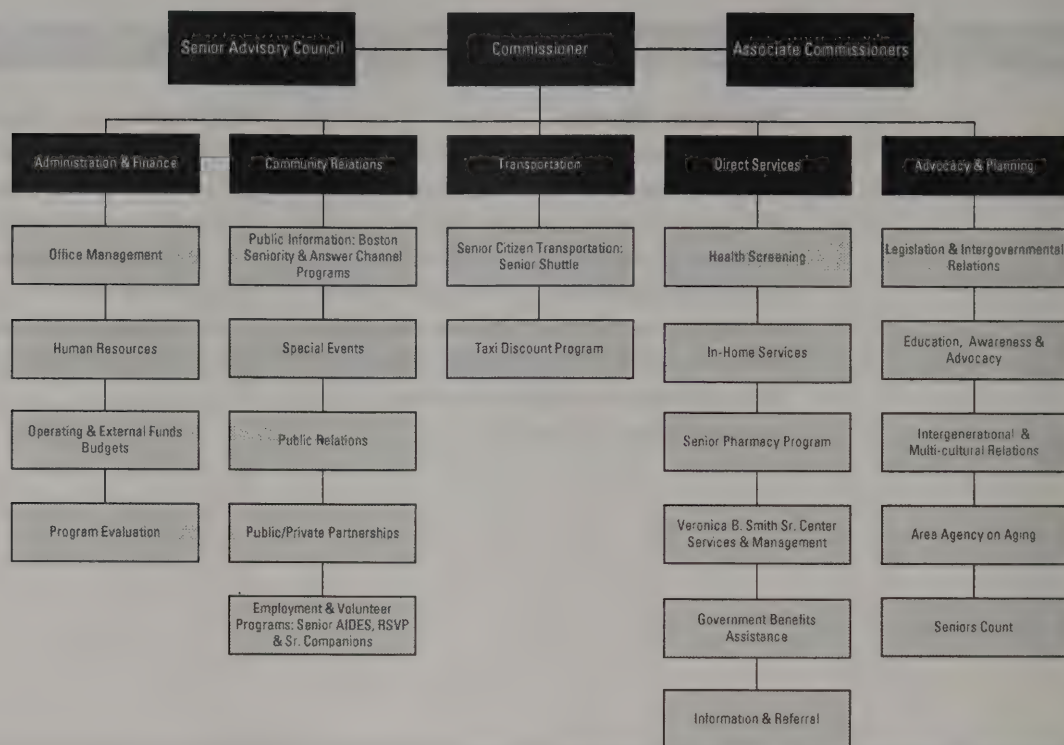
- Upgrade and maintain technology of Senior Shuttle to increase efficiency and productivity.
- To improve assistance for obtaining government benefits and other services.
- Provide administrative and fiscal support to staff and programs within budget and on time.
- To provide elders with health screening services.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Administration	743,601	803,415	592,176	535,619
	Community Relations	51,713	101,750	463,430	403,807
	Transportation	1,261,493	1,283,125	1,393,298	1,313,976
	Program Services	358,235	407,547	374,555	463,034
	Total	2,415,042	2,595,836	2,823,459	2,716,435

External Funds Budget	Fund Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Area Agency On Aging (AAA)	2,500,953	3,705,975	3,791,162	3,900,609
	City Meals on Wheels	73,267	125,209	100,000	49,952
	E.O.E.A. Formula Grant	340,001	393,911	433,496	396,332
	Elderly Comm Universal	0	10,994	0	0
	Reach Boston Elders 2010	0	0	0	40,000
	Retired Senior Volunteers	57,794	86,584	104,217	106,516
	S.H.I.N.E.	12,768	14,914	15,038	20,000
	Senior Aides Program	363,491	391,657	498,420	531,286
	Senior Companion Program	175,247	230,285	241,995	268,780
	Universal Fund	43,703	0	30,000	0
	Total	3,567,224	4,959,529	5,214,328	5,313,475

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	1,846,188	2,017,956	2,225,673	2,266,355
Non Personnel	568,854	577,880	597,786	450,080
Total	2,415,042	2,595,836	2,823,459	2,716,435

Elderly Commission Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. 12, s. 100.
- Powers and Duties, CBC Ord. 12, s. 101.

Description of Services

Those services which are developed, planned, coordinated, and delivered by the Elderly Commission include assistance in applying for government benefits and community-based services, discount programs, health screening programs, housing programs, transportation, advocacy, employment and volunteer programs, counseling services and information and referrals. The Commission also coordinates and monitors neighborhood-based nutrition, legal, health, transportation and other elderly services, and senior centers.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees		1,801,134	1,974,765	2,184,739	2,240,955	56,216
51100 Emergency Employees		10,808	19,475	15,534	0	-15,534
51200 Overtime		13,479	9,779	10,400	10,400	0
51600 Unemployment Compensation		17,836	13,936	10,000	10,000	0
51700 Workers' Compensation		2,932	0	5,000	5,000	0
Total Personnel Services		1,846,189	2,017,955	2,225,673	2,266,355	40,682
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications		34,830	55,380	47,560	40,187	-7,373
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		68,974	76,981	74,352	78,000	3,648
52800 Transportation of Persons		24,721	22,930	28,000	21,600	-6,400
52900 Contracted Services		191,594	198,940	223,044	191,450	-31,594
Total Contractual Services		320,119	354,231	372,956	331,237	-41,719
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies		47,560	60,426	70,049	55,000	-15,049
53200 Food Supplies		5,232	5,672	6,000	7,000	1,000
53400 Custodial Supplies		0	0	2,600	1,200	-1,400
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		30,845	26,111	38,000	27,562	-10,438
53700 Clothing Allowance		0	0	2,700	0	-2,700
53900 Misc Supplies & Materials		20,654	24,656	26,000	11,367	-14,633
Total Supplies & Materials		104,291	116,865	145,349	102,129	-43,220
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical		3,237	902	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		19,824	21,996	12,150	5,400	-6,750
Total Current Chgs & Oblig		23,061	22,898	12,150	5,400	-6,750
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		121,384	73,201	64,831	11,314	-53,517
55600 Office Furniture & Equipment		0	3,135	2,500	0	-2,500
55900 Misc Equipment		0	7,549	0	0	0
Total Equipment		121,384	83,885	67,331	11,314	-56,017
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		2,415,044	2,595,834	2,823,459	2,716,435	-107,024

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary	
Commissioner Elderly Affairs	CDH		1	82,717	Driver	AFT	10	28	855,328	
Chief of Staff	MYN		1	61,800	Program Monitor	SU6	10	1	37,884	
Deputy Commissioner	MYN		3	160,044	Scheduler	AFT	10	4	123,784	
Special Assistant	MYN		1	8,065	Dispatcher	AFT	8	1	29,991	
Office Manager	SU6	15	1	46,091	Admin Asst I	SU6	7	3	98,481	
Scheduling Manager	SU6	15	1	40,966	Fiscal Admin Assistant	SU6	7	1	28,601	
Sen Admin Director	SU6	15	1	37,884	Community Services/Advocate	SU6	6	8	224,521	
Constituent Relations Coord	SU6	13	1	31,748	Executive Assistant	MYO	6	1	43,981	
Editor/Sen Citizen Newspaper	SU6	13	1	33,564	Principal Personnel Officer (Eld)	SE1	6	1	56,451	
Special Events Coordinator	SU6	13	1	31,748	Senior Budget Analyst (ELD)	SE1	6	1	57,841	
Fleet Maintenance Manager	SU6	12	1	40,975	Receptionist	SU6	5	1	23,511	
Scheduler	AFT	11	1	33,968	Office Clerk	SU6	3	1	24,451	
				Total					65	2,214,421
Adjustments										
				Differential Payments						
				Other					9,831	
				Chargebacks					86,691	
				Salary Savings					-70,001	
				FY03 Total Request					2,240,951	

External Funds History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	51000 Permanent Employees	1,040,564	1,164,585	1,331,287	1,451,956	120,669
	51100 Emergency Employees	109,840	112,690	153,816	177,229	23,413
	51200 Overtime	0	646	0	0	0
	51400 Health Insurance	35,720	58,571	0	102,752	102,752
	51500 Pension & Annuity	13,773	7,512	47,382	93,235	45,853
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	34,677	21,483	-13,194
	51900 Medicare	13,306	9,018	7,634	16,877	9,243
	Total Personnel Services	1,213,203	1,353,022	1,574,796	1,863,532	288,736
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	52100 Communications	0	0	0	2,133	2,133
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	12,956	38,486	30,322	26,824	-3,498
	52900 Contracted Services	2,301,172	3,532,508	3,589,960	3,397,040	-192,920
	Total Contractual Services	2,314,128	3,570,994	3,620,282	3,425,997	-194,285
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	13,048	17,702	19,250	15,776	-3,474
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	6,136	0	2,438	2,438
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	30,032	4,991	0	2,133	2,133
	Total Supplies & Materials	43,080	28,829	19,250	20,347	1,097
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	-3,187	3,595	0	0	0
	Total Current Chgs & Oblig	-3,187	3,595	0	0	0
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	3,090	0	3,600	3,600
	Total Equipment	0	3,090	0	3,600	3,600
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	3,567,224	4,959,530	5,214,328	5,313,476	99,148

External Funds Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Executive Director		8	1	49,146	RSVP Director	SU6	15	1	46,09
Assistant Director		5	1	32,175	Senior Companion Director	SU6	15	1	47,93
Director of Public Relations	EXM	6	1	44,274	Special Assistant (Hlth/Hous)	SU6	15	1	46,09
Administrative Assistant	EXO		1	20,097	CMOW Coordinator	SU6	13	1	40,17
Senior Aide	EXO		70	493,290	Job Development Coordinator	SU6	13	1	31,74
Administrative Assistant	MYN		1	18,270	Program Monitor Supervisor	SU6	12	1	30,52
Dep Commissioner (Admin/Fin)	MYO		1	53,348	Contract Specialist	SU6	10	1	38,62
Deputy Commissioner	MYN		1	53,348	Program Monitor	SU6	10	2	61,24
Coord Area Agency on Aging	SU6	15	1	34,338	Health & Fitness Advocate	SU6	9	1	35,83
Coordinator Field Services	SU6	15	1	43,168	Health Service Advocate	SU6	9	4	138,47
Inf/Ref SHINE Dir	SU6	15	1	37,141	Elder Housing Advocate	SU6	7	1	34,33
Nutrition Adv & Plan Dir	SU6	15	1	34,339	Taxi Coupon Monitor	SU6	7	1	34,33
					Shine Assistant	SU6	3	1	15,80
					Total			98	1,514,15
					Adjustments				
					Differential Payments				
					Other	10,48			
					Chargebacks	-72,69			
					Salary Savings				
					FY03 Total Request	1,451,95			

Program 1. Administration

Patricia DeMarco, Manager Organization: 387100

Program Description

The Administration Program provides fiscal supervision of all Commission programs, and procures resources to ensure that all programs perform their mission on time and on budget. The program provides word and data processing, purchasing, staff training, program evaluation and service analysis. Administration maintains a close relationship with senior citizen groups, and service providers through administrating and monitoring providers supported by Area Agency on Aging grants. Administration staff is responsible for initiating systems that increase productivity and community outreach. Administration is also responsible for financially preparing the Commission to serve the growing needs of our multicultural and linguistically diverse clients and staff and the eventual boom in the elder population.

Program Objectives

- Provide administrative and fiscal support to staff and programs within budget and on time.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
% increase in funding raised through external sources				20%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	11	15	10	10
Personnel Services	483,660	542,954	461,161	433,970
Non Personnel	259,940	260,460	131,015	101,649
Total	743,601	803,415	592,176	535,619
Monetary and in-kind donations		\$200,000	\$200,173	\$240,000

Program 2. Community Relations

Caroline Calloway, Manager Organization: 387200

Program Description

The Community Relations Program provides seniors and the general public with essential information that helps to improve the quality of seniors' lives. The monthly newspaper and web site offer articles and information of special interest to seniors. The Commission produces television shows for Boston Neighborhood Network and the Boston Cable channel, as well as a radio show that is web simulcast. The Community Relations program creates and manages internal and external partnerships aimed at developing and maintaining staff, city, neighborhood, public, media and corporate relationships. This program promotes employment and volunteer opportunities for seniors and helps to develop, coordinate and support intergenerational and multicultural activities. It also coordinates special fundraising, recreation, health and fitness events to reduce isolation and encourage community involvement of seniors.

Program Objectives

- To provide information on issues and services affecting seniors and their caregivers.
- To increase public awareness of senior issues and commission programs.
- To provide seniors with employment and volunteer opportunities.
- To encourage senior participation in social and recreational events.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PLOS '02
Boston Seniority News distributed	240,000	240,000	240,000	240,000
Maintain newspaper distribution sites	265	265	285	285
Maintain number of TV programs produced		52	52	52
Radio/web shows		51	52	52
# of seniors employed		76	65	65
# of seniors volunteering		683	598	500
% increase in seniors participating in events		10%	100%	50%

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '02
Quota	2	1	7	7
Personnel Services	22,343	40,075	294,288	279,640
Non Personnel	29,370	61,675	169,142	124,167
Total	51,713	101,750	463,430	403,807
Seniors participating in events	7,508	6,900	16,022	24,000
Events produced/assisted		150	86	88

Program 3. Transportation

Greg Rooney, Manager Organization: 387300

Program Description

Through the Senior Shuttle, the Transportation Program provides curb-to-curb transportation to Boston's elderly. The shuttle operates scheduled trips within Boston with medical appointments receiving highest priority, followed by grocery shopping. Social and recreational activities are provided based on availability. The Transportation Program also oversees the Taxi Discount Coupon Program and develops and maintains collaborations with other senior transportation providers, elder service organizations and city agencies to provide access to other transportation services and to help educate our seniors on pedestrian safety and safe driver issues.

Program Objectives

- Identify transportation trends and successfully implement policies and procedures to address needs.
- Upgrade and maintain technology of Senior Shuttle to increase efficiency and productivity.
- To increase availability and accessibility of transportation services.
- Maintain collaborations and continue to develop partnerships with other service providers.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLoS '03
% of requests for medical trips fulfilled	100%	100%	100%	100%
% increase in ridership		17%	-6%	3%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	39	39	37	37
Personnel Services	1,011,903	1,063,531	1,159,670	1,134,462
Non Personnel	249,590	219,593	233,628	179,514
Total	1,261,493	1,283,125	1,393,298	1,313,976
Requests for medical trips logged		35,125	31,154	31,600
Total rides	63,240	74,359	70,185	72,000
Medical rides		35,125	31,154	31,600
Shopping rides		31,294	17,126	18,200
Social and recreational rides			21,905	22,200

Program 4. Program Services

Caroline Calloway, Manager Organization: 387400

Program Description

Program Services is comprised of the Direct Services and the Advocacy and Planning units. The Direct Services unit's advocates provide face-to-face assistance with government benefits, health screening programs and other programs that promote healthy and independent living. The unit also oversees the Veronica B. Smith Multi-Service Senior Center. The Advocacy and Planning unit is responsible for assessing the needs of elders through mail surveys, Community Forums, Town Meetings, and the Seniors Count Program. It develops and implements strategies related to emerging issues and concerns of seniors. Advocacy and Planning provides assistance to elder tenants and homeowners and coordinates health promotion programs in Boston neighborhoods. Advocacy and Planning is developing the Kinship Program to serve seniors and their caregivers in intergenerational and multicultural households which will provide information and referral services, and educational and life-long learning opportunities for grandparents raising grandchildren, seniors in other kinship households, caregivers and senior service providers.

Program Objectives

- Assess and address the needs of Boston's seniors.
- Develop and implement Kinship Program.
- To provide elders with health screening services.
- To improve availability of information on senior services and senior issues of importance to seniors, their caregivers and other service providers.
- To improve assistance for obtaining government benefits and other services.
- Coordinate and implement elder health and fitness programs and special recreational and educational events to decrease isolation and stimulate life-long learning.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PLDS '01
Seniors participating in health and fitness programs			1,000	1,000
Seniors participating in educational programs			1,000	1,000
% seniors reached via needs assessment survey or Seniors Count			12%	23%
Maintain # of intergenerational programs and events		4	6	6
% increase in health screenings			-11%	5%
% increase in information and referral services			10%	5%

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '01
Quota	12	13	14	11
Personnel Services	328,282	371,396	310,555	418,284
Non Personnel	29,953	36,151	64,000	44,750
Total	358,235	407,547	374,555	463,034
Health screenings		12,931	11,500	13,609
# information and referral services			13,500	14,175
Community advocates home visits		1,063	1,225	1,225

External Funds Projects

Area Agency on Aging

Project Mission

The Elderly Commission has been designated an Area Agency on Aging (AAA) by the federal government. As such, the AAA plans and coordinates public, private and voluntary programs to provide the best possible service for Boston's older citizens. The AAA also provides direct funding for elderly-related services throughout Boston. The AAA Unit of the Elderly Commission monitors the agencies providing services and provides technical assistance as needed.

EOEA Formula Award

Project Mission

The EOEA Formula Grant provides funding for the Health and Housing Units. The Health Unit provides free health screening services: blood pressure screenings at neighborhood locations; Sound Screen (free hearing tests for seniors who have not been examined within the past two years by a qualified hearing specialist); dental screenings (with Tufts University at convenient locations); Health Promotion Programs (major health education campaigns, such as heat and cold stress). The Housing Unit provides information, referral and direct assistance to Boston's elder tenants and homeowners.

Retired Sr. Volunteer Program (Federal)

Project Mission

The Retired Senior Volunteer Program (RSVP) recruits and places approximately 500 senior volunteers in opportunities allowing them to use their skills, acquire new skills and/or explore new interests. RSVP volunteers are partially reimbursed for meals and transportation and receive insurance coverage. RSVP volunteers must be at least 55 years old to participate in this program.

Retired Senior Volunteer Program (State)

Project Mission

This program supplements the federally-funded Retired Senior Volunteer Program.

Senior Companion Program (Federal)

Project Mission

The Senior Companion Program offers part-time stipendiary community service opportunities for low-income persons who are 55 years and older. Volunteers provide assistance to adults with exceptional needs, development and disabilities, or other special needs throughout Boston's neighborhoods. These volunteers work 20 hours weekly and receive accident insurance in addition to a meal and travel allowance.

Senior Aides Program

Project Mission

The Senior Aides Program is a part-time employment and training program for low-income seniors who are at least 55 years old.

Senior Companion Program (State)

Project Mission

The Commonwealth's Exec. Office of Elder Affairs supplements the federally-funded Senior Companion Program.

Serving Health Information Needs - Elders (SHINE)

Project Mission

This grant funds information, counseling, and assistance around health insurance and benefit options for elders.

Boston Meals-on-Wheels

Project Mission

Boston Meals-on-Wheels is funded through the federal government and the fund-raising efforts of the Commission. The program enhances the quality of life for Boston's seniors by providing nutritious meals to homebound seniors who are unable to reach their local grocery store, shop for food, or prepare their meals. Elders receive a hot meal, a warm smile, and a cheery greeting. For many seniors, this their only companionship for the day - and sometimes their only food for the day.

REACH Boston Elders 2010

Project Mission

Funded by an Administration on Aging demonstration grant, REACH Boston Elders 2010, seeks to reduce health disparities for African-American elders. REACH has developed culturally appropriate consumer education, outreach and clinical services—including a model of culturally-informed chronic care based at Boston Medical Center (BMC).

Suffolk County Caregiver Alliance (federal)

Project Mission

This program is funded through a AAA grant. Supports and guides caregivers and supports them to cope with stress related to caregiving. Offers caregivers the following support in many languages: education and training, employer solutions, grandparent support, specialized information and referral, support groups and caregiver advisors.

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

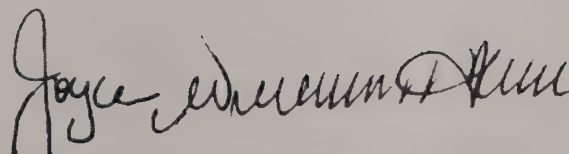
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businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Emergency Shelter Commission Operating Budget

Kelley Cronin, Executive Director, Appropriation: 406

Department Mission

The mission of the Emergency Shelter Commission is to coordinate a safety net of services for Boston's homeless and for persons in need of food assistance.

FY03 Performance Objectives

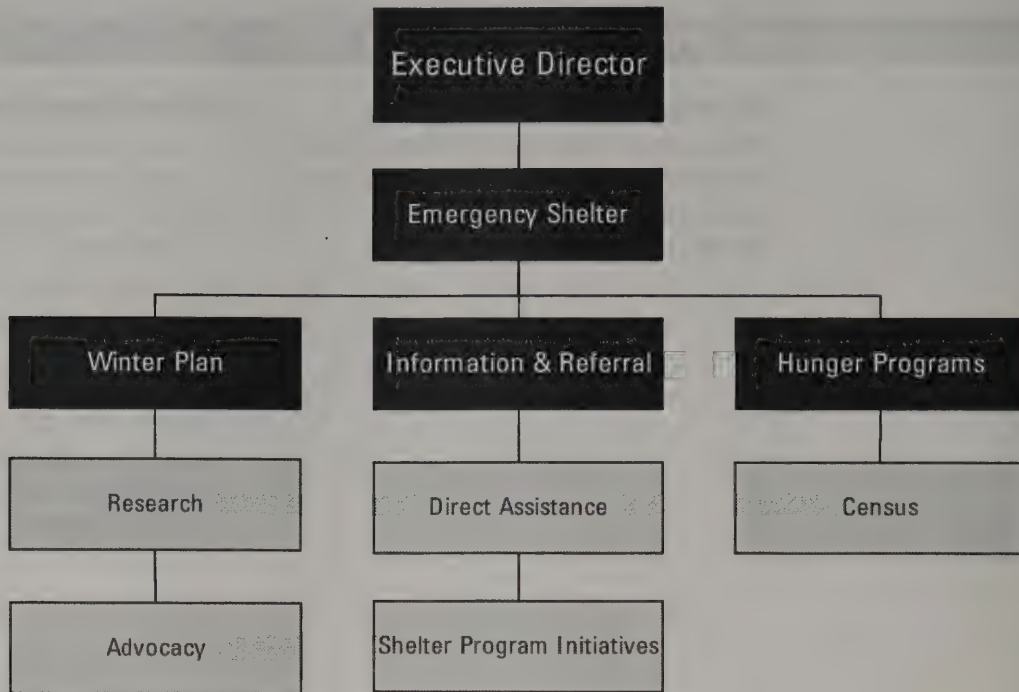
- To issue annual reports on the number of Boston residents in need of shelter and food assistance and to use this information to direct policy and funding decisions.
- To provide food assistance to families and individuals in Boston who are at-risk of hunger.
- To secure funding for programs that assist homeless persons in moving along the continuum of care and into permanent housing.
- To provide information and referral to individuals and families in need of shelter, food or housing assistance.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Emergency Shelter Commission	585,443	624,387	599,947	592,545
	Total	585,443	624,387	599,947	592,545

External Funds Budget	Fund Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Can Share/Project Bread	9,668	9,675	10,875	10,875
	Total	9,668	9,675	10,875	10,875

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	246,063	256,121	264,947	259,593
Non Personnel	339,380	368,267	335,000	332,952
Total	585,443	624,387	599,947	592,545

Emergency Shelter Commission Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1983, c. 10, s. 200.

Description of Services

The Commission monitors the number of shelter beds available in the City and provides homeless persons and those in need of food assistance with information and referral to appropriate services. The Commission also provides funding assistance to homeless and emergency food providers, coordinates federal funding applications, and monitors federal and state policy issues which impact homeless and hunger programs.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees		246,063	256,121	264,947	259,593	-5,354
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		246,063	256,121	264,947	259,593	-5,354
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications		4,025	4,019	4,450	5,052	602
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	0	800	1,100	300
52800 Transportation of Persons		617	850	700	0	-700
52900 Contracted Services		330,510	355,857	322,600	321,600	-1,000
Total Contractual Services		335,152	360,726	328,550	327,752	-798
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	850	0	-850
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		2,620	3,425	4,600	4,100	-500
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		2,620	3,425	5,450	4,100	-1,350
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		791	529	1,000	1,100	100
Total Current Chgs & Oblig		791	529	1,000	1,100	100
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		818	3,587	0	0	0
Total Equipment		818	3,587	0	0	0
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		585,444	624,388	599,947	592,545	-7,402

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Executive Director	CDH		1	69,275	Staff Assistant III	MYO	7	1	53,90
Program Monitor	MYO		1	52,608	Administrative Assistant	MYO	5	1	44,84
					Staff Assistant	MYO	5	2	89,68
					Total			6	310,30
					Adjustments				
					Differential Payments				
					Other				1,89
					Chargebacks				-52,60
					Salary Savings				
					FY03 Total Request				259,59

External Funds History

Personnel Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	2,363	2,851	4,500	4,400	-100
Total Contractual Services	2,363	2,851	4,500	4,400	-100
Supplies & Materials	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	7,305	6,824	6,375	6,475	100
Total Supplies & Materials	7,305	6,824	6,375	6,475	100
Current Chgs & Oblig	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	9,668	9,675	10,875	10,875	0

Program 1. Emergency Shelter Commission

Kelley Cronin, Program Manager Organization: 405100

Program Description

The Emergency Shelter Commission works to ensure that all homeless persons in Boston have access to shelter by conducting an annual homeless census and monitoring homeless shelter capacity. The program works with other City departments and the Mayor's Homeless Planning Committee to provide financial assistance and coordinate the efforts of various service providers. The Commission also conducts research on issues related to homelessness.

Program Objectives

- To issue annual reports on the number of Boston residents in need of shelter and food assistance and to use this information to direct policy and funding decisions.
- To provide food assistance to families and individuals in Boston who are at-risk of hunger.
- To secure funding for programs that assist homeless persons in moving along the continuum of care and into permanent housing.
- To provide information and referral to individuals and families in need of shelter, food or housing assistance.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '02
Census of Homeless Population	5,451	5,906	6,001	6,001
Number of meals served through Can Share and other Hunger Grant programs	251,892	251,892	323,597	323,597
Dollar resources secured	\$12.2 M	\$12 M	\$14M	\$14M
Number of individuals and families receiving information and referrals	1,000	1,100	1,200	1,400

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	6	6	6	6
Personnel Services	246,063	256,121	264,947	259,593
Non Personnel	339,380	368,267	335,000	332,952
Total	585,443	624,387	599,947	592,545
Pounds of Food Collected	327,460	327,460	420,677	420,677

External Funds Projects

Project Bread

Project Mission

This grant funds a portion of the expenses related to the City's Can Share Food Drive.

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Veterans' Services Department Operating Budget

Thomas B. Materazzo, Commissioner Appropriation: 741

Department Mission

The mission of the Veterans' Services Department is to provide financial and medical assistance to veterans and their dependents residing in Boston (those eligible under MGL C115 and CMR 108); participate in payment of burial expenses for indigent veterans under prescribed regulations; assist all veterans in obtaining benefits (federal, state, or local) to which they may be entitled; oversee the decoration of all veterans graves (mostly in Boston, but some elsewhere) on Memorial Day; and carry out commemorative and recording activities related to Boston veterans.

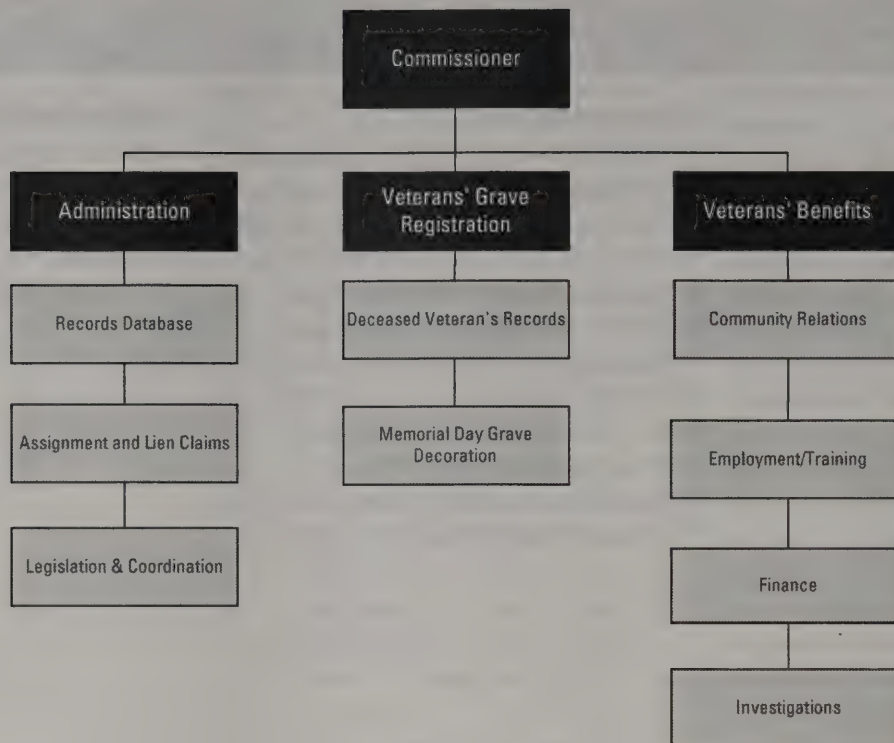
FY03 Performance Objectives

- To determine eligibility for financial or medical aid to Boston veterans or their dependents.
- To maintain hero squares to highest possible standards.
- To ensure that veterans' graves are decorated.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Veterans' Services	2,005,224	2,336,159	2,371,400	2,400,451
	Total	2,005,224	2,336,159	2,371,400	2,400,451

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	736,634	801,203	870,308	903,609
Non Personnel	1,268,590	1,534,956	1,501,092	1,496,842
Total	2,005,224	2,336,159	2,371,400	2,400,451

Veterans' Services Department Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1954, c. 2, s. 66.
- Veterans' Benefits, MGLA c. 115, as amended.
- Appropriation for Grave Decoration, MGLA c. 115, s. 9.

Description of Services

The Veterans' Services Department represents Boston veterans' interests before the Massachusetts legislature and veterans' organizations. It also coordinates with state and local agencies to identify and assist veterans in need of financial, medical, or support services. The Department also makes referrals to veterans concerned with various issues such as Agent Orange and Post-Traumatic Stress Disorder. The Department assists veterans with financial supplements and pays medical bills for eligible veterans and their dependents. In addition, the Department oversees the provision of burial plots for veterans, maintains military records of deceased veterans, and decorates veterans' graves and hero squares on appropriate holidays.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees		736,633	799,375	870,308	903,609	33,301
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		0	1,828	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		736,633	801,203	870,308	903,609	33,301
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications		12,783	25,331	12,000	15,000	3,000
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	1,551	2,000	2,000	0
52800 Transportation of Persons		5,577	8,386	10,000	7,500	-2,500
52900 Contracted Services		155,709	179,031	185,000	176,750	-8,250
Total Contractual Services		174,069	214,299	209,000	201,250	-7,750
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		5,995	6,101	7,000	7,000	0
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		5,995	6,101	7,000	7,000	0
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		1,078,803	1,282,004	1,280,592	1,280,592	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		2,613	2,797	4,500	4,500	0
Total Current Chgs & Oblig		1,081,416	1,284,801	1,285,092	1,285,092	0
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		3,600	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		3,510	29,754	0	3,500	3,500
Total Equipment		7,110	29,754	0	3,500	3,500
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		2,005,223	2,336,158	2,371,400	2,400,451	29,051

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Commissioner (VET)	CDH		1	81,000	Social Service Tech	SU4	12	2	55,594
Burial Agent	SU4	17	1	52,280	Pr Admin Asst (VET)	SE1	9	1	78,416
Community Relations Specialist	SU4	17	1	52,280	Prin Clerk & Typist	SU4	9	1	31,398
Admin Assistant	SU4	15	1	44,689	Prin Admin Asst (Vet)	SE1	6	1	60,763
Executive Secretary (VET)	SU4	15	1	44,396	Senior Admin Analyst	SE1	6	1	60,763
Veterans Grave Officer	SU4	15	1	44,104	Executive Secretary (Vet)	SE1	5	1	49,233
Head Admin Clerk	SU4	14	2	77,913	Senior Budget Analyst (VET)	SE1	5	1	49,233
Veterans Services Supervisor	SU4	13	2	63,815	Asst Commissioner Vet Serv	SE1	4	1	50,733
					Total			19	896,609
					Adjustments				
					Differential Payments				0
					Other				7,000
					Chargebacks				0
					Salary Savings				0
					FY03 Total Request				903,609

Program 1. Veterans' Services

Thomas B. Materazzo, Manager Organization: 741100

Program Description

The Veterans' Services Program explores all legal avenues to provide needy veterans and their dependents with assistance in obtaining benefits to which they are entitled. It provides emergency cash assistance to homeless or about-to-be displaced eligible veterans and their dependents. It also provides assistance to indigent veterans through financial supplements and medical benefits, and offers employment, housing, and other referral services. In addition, the program maintains a leadership position within the Massachusetts Veterans' Services Agents Association to improve services to veterans. The program also maintains records of deceased veterans and provides for their appropriate memorialization.

Program Objectives

- To determine eligibility for financial or medical aid to Boston veterans or their dependents.
- To maintain hero squares to highest possible standards.
- To ensure that veterans' graves are decorated.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
Pct. of individuals who qualify for and are provided aid	100%	100%	100%	100%
Pct. of hero squares surveyed	100%	100%	100%	100%
Pct. of individual graves surveyed and decorated	96%	89%	86%	88%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	19	19	19	19
Personnel Services	736,634	801,203	870,308	903,609
Non Personnel	1,268,590	1,534,956	1,501,092	1,496,842
Total	2,005,224	2,336,159	2,371,400	2,400,451
Individuals applying for aid	7,143	7,949	9,970	11,120
Individuals qualifying for aid	7,141	7,949	9,750	10,101
Individuals provided with aid	7,141	7,949	9,750	10,101
Benefits granted (dollars)	852,103	992,115	1,477,242	1,530,592
Beneficiaries	15,141	12,000	9,750	10,101
Veterans contacted	30,476	31,000	46,890	48,109
Total hero squares	1,203	1,199	1,203	1,203
Hero squares surveyed	1,203	1,199	1,203	1,203
Individual graves surveyed	53,000	53,500	59,858	60,206
Individual graves decorated	59,280	55,000	59,868	61,919
Total graves	61,416	61,416	61,585	61,919
Burial requests (Mt. Hope, Bourne)	588	564	460	490

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

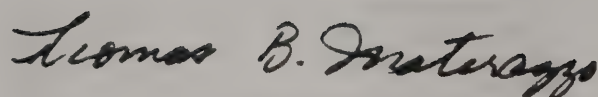
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Women's Commission Operating Budget

Marie A. Turley, Executive Director Appropriation: 417

Department Mission

The mission of the Boston Women's Commission is to provide technical assistance, education, outreach, and advocacy on all issues of concern to women in the City of Boston; emphasizing economic opportunity, child care, youth programs for girls, and health and safety issues.

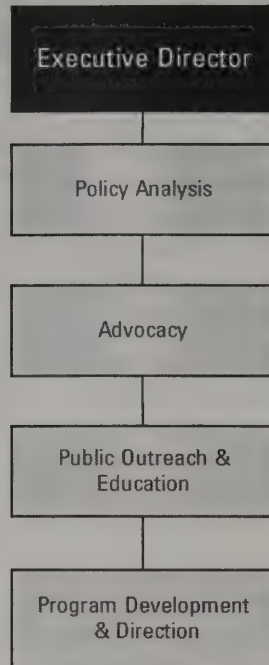
FY03 Performance Objectives

- To provide technical assistance to individuals and organizations on issues concerning women.
- To advocate for increased attention to public policy initiatives that affect women's equal participation, economic security, family commitments, health, and safety.
- Through advocacy and educational programs, to provide opportunities for girls to experience a full range of life options.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Women's Commission	149,370	159,823	166,156	164,919
	Total	149,370	159,823	166,156	164,919

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	125,406	129,190	154,256	146,569
Non Personnel	23,964	30,634	11,900	18,350
Total	149,370	159,823	166,156	164,919

Women's Commission Operating Budget



Description of Services

Services provided by the Women's Commission include outreach to individuals and groups, organizing working groups and task forces, and advocacy through support of legislative initiatives. The Commission collaborates with state and City agencies and non-profit organizations on women's issues.

Department History

Personnel Services					
	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees	119,646	124,469	143,057	146,569	3,512
51100 Emergency Employees	5,761	4,721	11,200	0	-11,200
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	125,407	129,190	154,257	146,569	-7,688
Contractual Services					
	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications	3,147	2,128	2,000	2,700	700
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	800	1,100	300
52800 Transportation of Persons	1,016	2,562	1,000	300	-700
52900 Contracted Services	11,897	2,908	6,400	10,250	3,850
Total Contractual Services	16,060	7,598	10,200	14,350	4,150
Supplies & Materials					
	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,996	1,933	1,200	3,000	1,800
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	2,996	1,933	1,200	3,000	1,800
Current Chgs & Oblig					
	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	568	928	500	1,000	500
Total Current Chgs & Oblig	568	928	500	1,000	500
Equipment					
	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	5,831	0	0	0
55900 Misc Equipment	4,339	14,343	0	0	0
Total Equipment	4,339	20,174	0	0	0
Other					
	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	149,370	159,823	166,157	164,919	-1,238

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Director	CDH		1	76,513	Admin Assistant	MYO	14	1	15,950
					Staff Assistant III	MYO	7	1	51,340
					Total			3	143,810
					Adjustments				
					Differential Payments				0
					Other				2,750
					Chargebacks				0
					Salary Savings				0
					FY03 Total Request				146,560

Program 1. Women's Commission

Marie A. Turley, Manager Organization: 417100

Program Description

The Women's Commission Program provides information and referrals, technical assistance, advocacy, and policy direction for women in the City. The program addresses all concerns, but has particular focus on economic and gender equity, health, safety, child care and programs for girls. This program collaborates with other City departments, Suffolk County, state and federal governments, and non-profit organizations on many of these issues.

Program Objectives

- To provide technical assistance to individuals and organizations on issues concerning women.
- To advocate for increased attention to public policy initiatives that affect women's equal participation, economic security, family commitments, health, and safety.
- Through advocacy and educational programs, to provide opportunities for girls to experience a full range of life options.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
% of constituents who receive appropriate referrals within one business day	92%	94%	98%	98%
Collaborations with City departments, women's organizations, and community groups to advocate for public policy issues that affect women in Boston	4	5	5	5
Presentations given	23	20	20	20
Events planned or co-sponsored	10	10	10	12

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	3	3	3	3
Personnel Services	125,406	129,190	154,256	146,569
Non Personnel	23,964	30,634	11,900	18,350
Total	149,370	159,823	166,156	164,919
Individuals receiving referrals within one business day	357	375	368	416
Individuals requesting referrals	390	400	375	425
Individual technical assistance efforts	67	75	75	85
Girls participating in TODTWD	75	70	70	70
Mentors for girls to participate in TODTWD	15	15	10	10

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

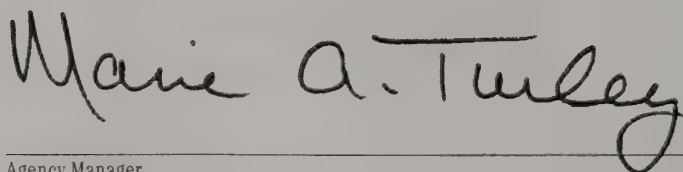
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Youth Fund Operating Budget

Timothy McCarthy, Director Appropriation: 448

Department Mission

The Youth Fund appropriation will be used to support activities and services for Boston's youth. In addition to the Boston Public Schools, many City departments, including Parks and Recreation, Community Centers, Boston Public Library, Boston Public Health Commission, and the Jobs and Community Services division of BRA/EDIC provide services to Boston youth as part of their mission. The Youth Fund has been established to provide funding for summer jobs for youth and educational programs for high-risk students and dropouts.

FY03 Performance Objectives

- To maintain a beautification and lot cleanup program.
- To hire the maximum number of youth who call the Hopeline.
- To provide employment opportunities for youth at Community Based organizations (CBOs).

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Youth Fund	6,199,168	8,617,953	6,408,767	6,194,259
	Total	6,199,168	8,617,953	6,408,767	6,194,259

External Funds Budget	Fund Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Summer Jobs Challenge	2,061,399	398,116	420,220	0
	Total	2,061,399	398,116	420,220	0

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	90,497	190,496	208,067	199,456
Non Personnel	6,108,670	8,427,456	6,200,700	5,994,803
Total	6,199,168	8,617,953	6,408,767	6,194,259

Youth Fund Operating Budget

Description of Services

The Fund will be used to support employment opportunities and other activities of the Boston Youth Campaign programs, including two summer components, the Boston Youth Clean-up Corps (B.Y.C.C.) and the Community-Based Organization (C.B.O.). In addition, the Fund provides funding for educational programs for high-risk youth and for the Mayor's Youthline.

Department History

Personnel Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees	90,430	190,181	208,067	199,456	-8,611
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	68	315	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	90,498	190,496	208,067	199,456	-8,611
Contractual Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications	0	31	900	21,000	20,100
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	15,000	15,000
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	4,650	14,000	9,350
Total Contractual Services	0	31	5,550	50,000	44,450
Supplies & Materials	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies	0	0	0	20,000	20,000
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	1,735	5,300	4,000	-1,300
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	250	70,500	70,250
Total Supplies & Materials	0	1,735	5,550	94,500	88,950
Current Chgs & Oblig	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical	83	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	600	190,500	189,900
Total Current Chgs & Oblig	83	0	600	190,500	189,900
Equipment	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	15,000	15,000
Total Equipment	0	0	0	15,000	15,000
Other	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation	6,108,588	8,425,690	6,189,000	5,644,803	-544,197
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	6,108,588	8,425,690	6,189,000	5,644,803	-544,197
Grand Total	6,199,169	8,617,952	6,408,767	6,194,259	-214,508

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Administrative Assistant III	MYO	8	1	59,018	CBO Director	MYO	4	1	40,719
Executive Director	MYO	8	1	65,469	Staff Assistant	MYO	3	1	29,251
					Total			4	194,456
					Adjustments				
					Differential Payments				0
					Other				5,000
					Chargebacks				0
					Salary Savings				0
					FY03 Total Request				199,456

Program 1. Youth Fund

Timothy McCarthy, Director Organization: 448100

Program Description

The Youth Fund appropriation will be used to support activities and services for Boston's youth. In addition to the Boston Public Schools, many City departments, including Parks and Recreation, Community Centers, Boston Public Library, Boston Public Health Commission, and the Jobs and Community Services division of BRA/EDIC provide services to Boston youth as part of their mission. The Youth Fund has been established to provide funding for summer jobs for youth and educational programs for high-risk students and dropouts.

Program Objectives

- To provide employment opportunities for youth at Community Based Organizations (CBOs).
- To maintain a beautification and lot cleanup program.
- To hire the maximum number of youth who call the Hopeline.

Program Outcomes	Actual '00	Actual '01	Projected '02	PL0S '03
# lots/properties cleaned				TBR
Tons of trash collected				TBR
Number of youth hired	5,182	5,200	5,572	TBR
Number of CBOs served				TBR

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	2	5	5	4
Personnel Services	90,497	190,496	208,067	199,456
Non Personnel	6,108,670	8,427,456	6,200,700	5,994,803
Total	6,199,168	8,617,953	6,408,767	6,194,259



Public Health

Public Health Commission

Public Health Commission 829

 Public Health Commission..... 831

 Public Health Services 839

Public Health Commission

John Auerbach, Executive Director **Cabinet:**

Cabinet Mission

The Boston Public Health Commission ensures the preservation of accessible, high quality, and community-based health care to Boston residents regardless of ability to pay. The overall mission of the Boston Public Health Commission is to protect, preserve and promote the health and well being of Boston residents, particularly those who are most vulnerable. Our mission is met through the provision and support of accessible, high quality and community based health care, disease and injury prevention, health promotion and health education. In fulfillment of its mission, the Commission works collaboratively with area hospitals, community health centers and community based organizations to foster access to health services for the culturally and economically diverse communities of Boston.

Operating Budget Expenditures	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
Public Health Commission	58,212,620	62,141,493	63,897,045	63,897,045
Total	58,212,620	62,141,493	63,897,045	63,897,045

Capital Budget Expenditures	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
Public Health Commission	6,443,193	9,867,610	4,200,000	4,123,730
Total	6,443,193	9,867,610	4,200,000	4,123,730

External Funds Expenditures	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
Public Health Commission	32,416,063	38,232,379	42,571,791	39,647,284
Total	32,416,063	38,232,379	42,571,791	39,647,284

Public Health Commission Operating Budget

John Auerbach, Executive Director Appropriation: 620

Department Mission

The mission of the Boston Public Health Commission is to protect, preserve and promote the health and well being of Boston residents, particularly those who are most vulnerable. Our mission is met through the provision and support of accessible, high quality and community-based health care, disease and injury prevention, health promotion, education, planning and regulation and policy development and implementation. In the fulfillment of our mission, the Commission works collaboratively with the residents of the City, as well as with area hospitals, community health centers and other community-based organizations, to foster access to public health services for the culturally and economically diverse communities of Boston.

FY03 Performance Objectives

- Prevent disease, especially infectious diseases like Hepatitis C, and HIV/AIDS and strengthen capacity to respond to new public health challenges like bioterrorism and West Nile Virus.
- Eliminate racial and ethnic health disparities through community partnerships and targeted programs like REACH Boston 2010 to reduce breast and cervical cancer among women of African descent, REACH Boston Elders 2010 to reduce cardiovascular disease, diabetes, and to increase immunization rates among African-American elders, and the Women's Health Initiative to reduce infant mortality.
- Address emerging health care crises and increase access to critical health services such as mental health, oral health and obstetrical care.
- Support community health education and prevention activities, and promote innovative public information campaigns such as pedestrian safety, cardiovascular health and reduction of domestic violence.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Public Health Services	30,564,705	31,935,697	33,776,197	33,164,998
	Administration	16,369,965	18,012,272	17,364,016	17,581,542
	Property	4,467,656	4,609,661	4,450,394	4,076,285
	EMS	6,810,294	7,583,862	8,306,439	9,074,220
	Total	58,212,620	62,141,493	63,897,045	63,897,045

External Funds Budget

Fund Name

Total Budget '03

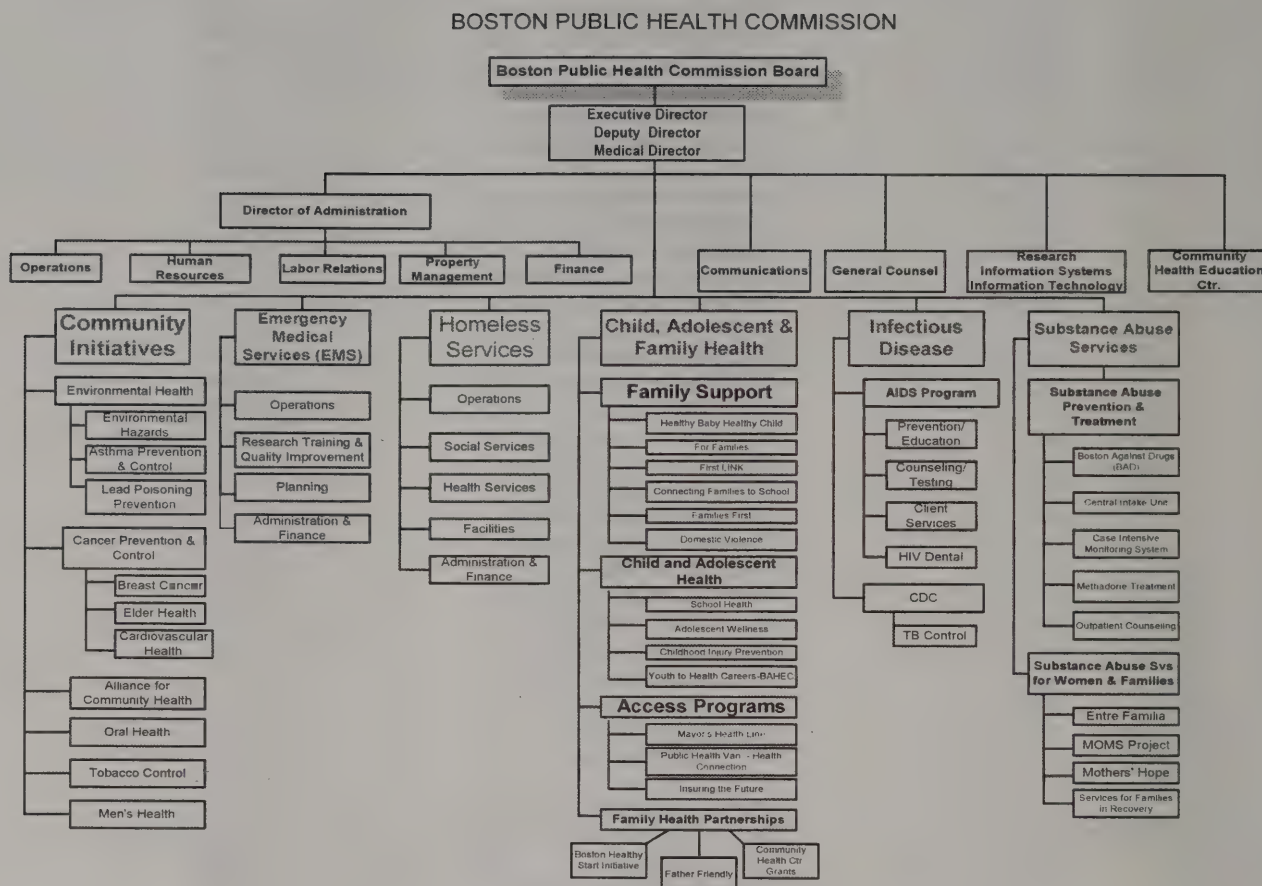
Addiction Services (RWCA)	32,857
Adolescent Wellness	1,890
AFL Abstinence Education	217,645
Alternative Recovery/Income	32,367
Asbestos Removal Permits	204,255
BAHEC - Miscellaneous Income	525
BAHEC Administration	34,132
BAHEC High School	39,249
BAHEC Middle School	42,674
BAHEC SUMMER STIPEND	5,000
BHSI - Administration	308,122
BHSI - Community Subcontracts	1,247,340
BHSI - Consortium	115,321
BHSI - Father Friendly Initiat	17,647
BHSI - MIS/Evaluation	194,087
BHSI - Moms	126,070
Bioterrorism Prep & Response	167,571
Boston Consortium for Families	736,281
Boston For Families	277,160
Boston Tobacco Control	395,542
Boston Tobacco Control-Ordinan	111,071
Brighton School Based Health	164,024
Bstn Ptnrs to Strength Fathers	158,358
Cabot Foundation	10,000
Cancer Crusade	55,988
Cancer Transportation	60,000
Cardiovascular Health	25,000
Care Case Management	96,698
Child lead Poisoning Prev Prog	152,214
Childhood Injury Prevention	22,050
CIPP - Bicycle Helmets	8,400
CIPP/Car Seats	11,025
Community Health Education Cen	180,000
Death Registry Burial Permits	66,550
Drug Free Counseling	213,036
Dvlp of Multi-Lingual Ed Mater	150,000
DVP - Early Intervention	423,761
EF- Pregnant & Postpartum Wome	498,428
Emergency Shelter Grant	35,002
Enhanced Monitored Case	120,265
Enhanced Needle Exchange	354,992
Enhanced School Health Consult	180,000
Entre Familia - Enhanced Job	501,102
Entre Familia - Resident Rehab	399,998
Farm Income	8,064
General Funds--Homeless Servic	1,785
Health & Vital Statistics/Fisc	66,888
Health Ed. & Career Network	14,209
Healthline (Department of Medi	60,885
Healthline Van - WIC Nutrition	32,525
Healthy Baby/Child Admin/Fisca	89,587
Healthy Home/Healthy Community	16,248
HEPC	95,687
HIV Dental Ombudsman Program	528,552
HIV Dental Ombudsperson Progra	80,000
HIV Emergency Relief Subcontra	13,544,686
Homeless TB Control	69,544
Housing Opportunities for Peop	50,753
HUD Healthy Homes A	1,032,856
I-3 Immunization	145,371
Improv Care & Reduc Costs for	87,949
Improving Birth Outcomes in Bo	23,956
Lead Poisoning Prevention	63,918

Long Island Annex	1,406,465
Long Island Shelter	2,728,939
Long Island Shelter Farm Progr	40,001
March of Dimes Foudation	9,000
Mass Project for Healthcare Ac	14,781
Methadone Maint. /Income	550,006
Methadone Maintenance	337,592
Methadone Maintenance Cost	123,050
MHSA - Inreach	66,000
MHSA -Expanded Day Services	33,000
Model State Supported AHEC	74,509
Moms Project -- HIV/AIDS Preve	81,379
MOMs Project Discretionary Inc	73,197
Mothers Hope Program	80,833
MWRA	120,819
New England Aids Education and	8,000
Office of Comm. Partnerships	9,450
Prevention of Teen Pregnancy	135,271
Project Soar	227,804
Psychiatric Nursing Services	277,977
Reach Boston 2010	984,578
Reach Boston Elders 2010	250,310
Regional Outreach Coordination	100,000
Residency Training Agreement	8,308
RWCA Administration	759,333
RWCA Long Island Shelter	270,201
RWCA Quality Management	249,534
Safe Harbor	271,464
Safe Place	415,545
SBH - ABCD Behavioral Change	12,961
SBH - ABCD CY 2002 - Cost	19,126
SBH - Boston Coalition for Chi	350,926
School Based Health - Operatio	387,014
School Health/Fiscal	95,657
School Health-Harvard/Fiscal	140,005
Search BSAS ED & Assess	36,000
Serving Ourselves (HUD)	400,332
Serving Ourselves II	227,361
SOS (Internal Subcontract)	-1,460,119
SOS Food Expenses	1,330,532
SOS Laundry Expenses	178,828
STAIR MBHP	514,793
State & Local Childhood Lead P	368,411
Suffolk County Jail HIV	74,083
TB Clinic (Fee Portion)	715,182
TB Community Based Prevention	72,068
TB Quanti-Feron	85,099
TB Trials Consortium	103,114
Transitional Support Services	1,116,000
Woods Mullen Shelter	965,405
Total	39,647,284

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	0	0	0	0
Non Personnel	58,212,620	62,141,493	63,897,045	63,897,045
Total	58,212,620	62,141,493	63,897,045	63,897,045

Public Health Commission Operating Budget



Authorizing Statutes

- Enabling Act, Ch. 147, Acts of 1995.

Department History

PUBLIC HEALTH SERVICES	FY00 Expenditures	FY01 Expenditures	FY02 Approp	FY03 Budget Inc/Dec	02 vs 03
CDC Division	220,945	200,121	104,489	471,476	366,987
AIDS Programs	2,745,143	2,669,928	3,035,103	2,866,498	-168,605
CDC Control Program	1,205,176	1,131,998	1,393,316	861,192	-532,124
CDC/TB Clinical Surveillance	0	0	0	299,690	299,690
LGBT	0	40,370	61,917	63,416	1,499
Tuberculosis Control	786,082	859,516	852,103	606,104	-245,999
HIV Dental	2,039	0	0	0	0
Total CDC Bureau	4,959,385	4,901,934	5,446,928	5,168,376	-278,552
Community Initiatives Bureau	191,631	446,238	462,357	746,940	284,583
Asthma Control	85,304	174,014	110,109	111,582	1,473
Boston Tobacco Control	108,619	110,894	110,968	97,946	-13,022
Cardiovascular Health	0	0	0	147,991	147,991
Cancer Prevention & Control	337,609	268,945	327,463	324,325	-3,138
Community Oral Health	153,035	162,008	184,893	93,286	-91,607
Elder Health	61,863	97,853	151,782	90,177	-61,605
Office of Community Partnerships	270,167	260,296	289,271	274,554	-14,717
Office of Environmental Health	1,586,381	1,683,086	1,804,525	1,487,881	-316,644
Total Community Initiatives Bureau	2,794,609	3,203,335	3,441,369	3,374,683	-66,686
Family & Child Health Bureau	391,064	511,378	187,786	183,699	-4,087
Adolescent Wellness	741,273	825,010	988,048	925,189	-62,859
BAHEC	121,815	125,542	119,829	122,777	2,948
Boston Healthy Start	13,091	34,472	88,843	0	-88,843
Childhood Injury Prevention	320,098	385,640	341,566	285,617	-55,949
Community Health Centers	5,432,165	5,492,891	5,431,109	5,087,123	-343,986
Domestic Violence Prevention	333,629	280,028	378,666	354,282	-24,384
Healthy Baby/Healthy Child	3,270,645	3,242,380	3,551,433	3,666,890	115,457
Health Line	231,932	585,653	504,272	450,517	-53,755
School Based Health	1,486,771	1,832,590	1,693,560	1,687,689	-5,871
School Health Private & Parochial	798,933	840,623	862,721	853,564	-9,157
Total Child, Adolescent & Family Health Bureau	13,141,416	14,156,207	14,147,834	13,617,347	-530,487
Homeless Services Bureau	4,240,345	4,639,525	4,307,481	4,379,706	72,225
Substance Abuse Services Bureau	70,900	95,808	53,851	80,402	26,551
Substance Abuse Prevention & Treatment	1,470,371	1,818,642	1,823,307	1,750,623	-72,684
Entre Familia	104,329	81,648	82,527	76,843	-5,684
The MOM's Project	357,220	377,009	330,070	328,363	-1,707
Services for Families in Recovery	2,125	0	0	0	0
Total Substance Abuse Services Bureau	2,004,945	2,373,107	2,289,755	2,236,231	-53,524
Office of Health Communication (CHEC)	515,998	506,469	543,568	493,448	-50,120
RTS	2,478,406	2,614,504	2,625,954	2,578,529	-47,425
PH Program Operations	1,196,586	1,304,856	1,573,309	1,756,678	183,369
Total Public Health Service Centers	4,190,990	4,425,829	4,742,830	4,828,655	85,825
Total Public Health Services Expenditures	31,331,690	33,699,937	34,376,197	33,604,998	-771,199
Public Health Program Revenue	766,985	1,764,240	600,000	440,000	-160,000
TOTAL PUBLIC HEALTH SERVICES	30,564,705	31,935,697	33,776,197	33,164,998	-611,199

Administration	FY00 Expenditures	FY01 Expenditures	FY02 Approp	FY03 Budget	Inc/Dec 02 vs 03
Administration Expenditures	4,456,249	5,162,906	5,064,221	4,599,865	-464,356
Administration Revenue	1,859,413	2,606,922	1,635,000	830,000	-805,000
TOTAL ADMINISTRATION	2,596,836	2,555,984	3,429,221	3,769,865	340,644

Property Divisions	FY00 Expenditures	FY01 Expenditures	FY02 Approp	FY03 Budget	Inc/Dec 02 vs 03
South Block	3,538,108	3,387,565	3,044,485	2,902,023	-142,462
Long Island	2,685,640	3,068,562	2,448,786	2,508,298	59,512
Mattapan	1,754,448	2,050,125	688,268	493,910	-194,358
Off-site	51,179	143,516	81,468	0	-81,468
Finland Bldg - Albany Street	300,000	408,487	337,301	371,192	33,891
Security Administration	559,200	90,372	1,720,793	2,116,038	395,245
Property Administration	87,367	495,727	529,292	484,824	-44,468
Total Property Expenditures	8,975,942	9,644,352	8,850,394	8,876,285	25,891
Property Revenue	4,508,286	5,034,691	4,400,000	4,800,000	400,000
TOTAL PROPERTY	4,467,656	4,609,661	4,450,394	4,076,285	-374,109

EMS	FY00 Expenditures	FY01 Expenditures	FY02 Approp	FY03 Budget	Inc/Dec 02 vs 03
Total EMS	6,810,294	7,583,862	8,306,439	9,074,220	767,781

Other Expenditures	FY00 Expenditures	FY01 Expenditures	FY02 Approp	FY03 Budget	Inc/Dec 02 vs 03
Retiree Pensions	0	0	0	0	0
City of Boston GO Debt	1,841,807	1,988,681	1,934,795	1,811,677	-123,118
BMC Consolidation Agreement	11,000,000	13,000,000	12,000,000	12,000,000	0
Judgements & Claims		0	0	0	0
Collective Bargaining Reserve	0	0	0	0	0
Total Other Expenditures	12,841,807	14,988,681	13,934,795	13,811,677	-123,118
Change in Fund Balance	-931,322	-467,607	0	0	0
Grand Total	58,212,620	62,141,493	63,897,045	63,897,045	0

Personnel FTEs

PUBLIC HEALTH PROGRAMS	FY02 Internal	FY02 External	FY02 Total	FY03 Internal	FY03 External	FY03 Total
CDC Division	1.00	0.00	1.00	4.00	0.00	4.00
AIDS Program	14.54	17.70	32.24	13.12	14.54	27.66
CDC Control Program	13.45	8.04	21.49	6.94	7.84	14.78
CDC/TB Clinical Surveillance	0.00	0.00	0.00	6.07	0.00	6.07
LGBT	1.00	0.00	1.00	1.00	0.00	1.00
Tuberculosis Control	9.00	11.51	20.51	7.40	9.17	16.57
HIV Dental	0.00	3.45	3.45	0.00	3.34	3.34
Total Infectious Disease Bureau	38.99	40.70	79.69	38.53	34.89	73.42
Community Initiatives Bureau	5.00	0.00	5.00	9.00	0.00	9.00
Asthma Control	1.00	4.80	5.80	1.00	5.36	6.36
Boston Tobacco Control	1.70	7.50	9.20	1.50	7.50	9.00
Cardiovascular Health	0.00	0.00	0.00	1.00	0.00	1.00
Cancer Prevention & Control	4.38	6.80	11.18	4.68	7.00	11.68
Community Oral Health	1.93	0.07	2.00	0.96	0.07	1.03
Elder Health	2.00	1.00	3.00	1.00	1.00	2.00
Office of Community Partnerships	3.50	0.50	4.00	3.00	0.00	3.00
Office of Environmental Health	24.50	15.15	39.65	17.90	15.05	32.95
Total Community Initiatives Bureau	44.01	35.82	79.83	40.04	35.98	76.02
Family & Child Health Bureau	2.00	1.00	3.00	2.00	0.25	2.25
Adolescent Wellness	15.39	4.94	20.33	13.60	2.00	15.60
BAHEC	1.84	4.26	6.10	1.78	3.22	5.00
Boston Healthy Start	1.00	11.22	12.22	0.00	8.57	8.57
Childhood Injury Prevention	4.18	0.00	4.18	4.32	0.00	4.32
Community Health Centers	2.00	0.00	2.00	2.00	0.00	2.00
Domestic Violence Prevention	6.05	3.95	10.00	5.85	3.70	9.55
Healthy Baby/Healthy Child	55.82	13.88	69.70	57.23	5.55	62.78
Healthline	8.54	1.89	10.43	8.02	1.60	9.62
School Based Health	21.09	17.85	38.94	22.08	12.27	34.35
School Health Private & Parochial	9.00	2.60	11.60	8.25	2.40	10.65
Total Child, Adolescent, & Family Health Bureau	126.91	61.59	188.50	125.13	39.55	164.68
Homeless Services Bureau	65.03	152.72	217.75	56.96	144.94	201.90
Substance Abuse Services Bureau	1.00	0.00	1.00	1.00	0.00	1.00
Substance Abuse Prevention & Treatment	24.61	38.07	62.68	22.89	28.97	51.86
Entre Familia	0.10	20.50	20.60	0.10	16.30	16.40
Mother's Hope	0.00	3.35	3.35	0.00	0.80	0.80
The MOM's Project	6.20	3.30	9.50	4.90	4.53	9.43
Services for Families in Recovery	0.00	3.15	3.15	0.00	3.10	3.10
Total Substance Abuse Services Bureau	31.91	68.37	100.28	28.89	53.70	82.59
Office of Health Communication (CHEC)	6.60	2.20	8.80	5.60	2.20	7.80
RTS	35.35	3.21	38.56	35.12	4.10	39.22
PH Program Operations	5.67	0.00	5.67	5.86	0.00	5.86
Total Public Health Service Centers	47.62	5.41	53.03	46.58	6.30	52.88
TOTAL PUBLIC HEALTH PROGRAMS	354.47	364.61	719.08	336.13	315.36	651.49

EMS	FY02 Internal	FY02 External	FY02 Total	FY03 Internal	FY03 External	FY03 Total
	339.48	0.00	339.48	339.48	0.00	339.48

ADMINISTRATION	FY02 Internal	FY02 External	FY02 Total	FY03 Internal	FY03 External	FY03 Total
	40.89	0.00	40.89	38.49	0.00	38.49

PROPERTY	FY02 Internal	FY02 External	FY02 Total	FY03 Internal	FY03 External	FY03 Total
South Block	22.00	0.00	22.00	20.50	0.00	20.50
Long Island	11.00	0.00	11.00	11.00	0.00	11.00
Mattapan	8.00	0.00	8.00	4.00	0.00	4.00
Off-Site	0.00	0.00	0.00	0.00	0.00	0.00
Finland Bldg - Albany Street	2.00	0.00	2.00	2.00	0.00	2.00
Property Management Administration	6.00	0.00	6.00	6.00	0.00	6.00
Security Administration	29.00	0.00	29.00	40.00	0.00	40.00
TOTAL PROPERTY	78.00	0.00	78.00	83.50	0.00	83.50
TOTAL FTE's	812.84	364.61	1177.45	797.60	315.36	1112.96

Program 1. Public Health Services

John Auerbach, Executive Director Organization: 620300

Program Description

The Boston Public Health Commission promotes the health of the people of Boston by protecting and fostering the three core functions of public health: assessment, policy development and assurance. It carries out these functions through a wide variety of activities including health promotion and disease prevention initiatives (such as street outreach and community education); provision of critical health services for vulnerable, under-served and at-risk populations (such as Emergency Medical Services, school-based primary care clinics, homeless shelters, and substance abuse treatment); monitoring and reporting on the health status of the City's residents (such as health update reports for each neighborhood); and development of public policy approaches that maximize positive health outcomes (such as tobacco control and environmental health regulations).

Program Objectives

- Prevent disease, especially infectious diseases like Hepatitis C, and HIV/AIDS and strengthen capacity to respond to new public health challenges like bioterrorism and West Nile Virus.
- Eliminate racial and ethnic health disparities through community partnerships and targeted programs like REACH Boston 2010 to reduce breast and cervical cancer among women of African descent, REACH Boston Elders 2010 to reduce cardiovascular disease, diabetes, and to increase immunization rates among African-American elders, and the Boston Healthy Start Initiative to reduce infant mortality.
- Address emerging health care crises and increase access to critical health services such as mental health, oral health and obstetrical care.
- Support community health education and prevention activities, and promote innovative public information campaigns such as pedestrian safety, cardiovascular health and reduction of domestic violence.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
Pct. of women receiving mammograms.	90%	90%	85%	90%
Compliance rate for youth access regulation among approximately 1,200 tobacco retailers	88%	92%	95%	97%
No. of uninsured children and families enrolled in health insurance by BPHC	605	781	1,000	1,200
Rate of immunization for children under 2 years old	79%	79%	80%	83%
TB cases	79	74	80	80
New AIDS cases	327	294	278	247
No. of children under the age of 5 with lead poisoning	1,169	997	900	810
Teen birth rate	NA	NA	33 per 1,000	32 per 1,000

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Ambulance Transports	64,586	63,836	63,096	63,000
Healthy Baby/Healthy Child Encounters	17,195	22,396	24,200	27,098
Homeless bed days provided	256,944	267,454	268,000	269,000
Children screened for lead poisoning	23,279	22,213	21,102	19,991
Needles Exchanged	100,670	131,345	247,270	259,633
Student encounters (clinical and health education) in Boston Public Schools	15,748	15,826	16,000	16,500
Women educated on Breast Health Awareness	585	1,621	1,700	2,000
Providers/staff/parents trained in injury prevention	466	586	675	800

Home visits for asthma education and services	33	61	140	100
Oral health providers trained in oral health care for persons with HIV	180	797	922	1,000
Persons assisted through the Mayor's Health Line (phone bank & outreach)	2,765	11,000	13,500	16,000
Clients served through the Public Health Van	747	2,714	3,000	3,000
Women receiving mammograms on the Mammography van	3,023	5,120	1,819	5,000
Transportation coupon books to cancer treatment services	3,674	6,000	6,000	6,000
No. of EMS clients provided domestic violence information and referrals*	376	796	300	NA
No. of substance abuse treatment out-patient visits provided	7,692	8,404	8,824	9,265

External Funds Projects

AFL Abstinence Education

Project Mission

Funded from the Federal Office of Adolescent Pregnancy Programs, designed for 10-14 year olds, stressing abstinence and positive communication between parents and children.

Counseling & Testing (cost)

Project Mission

MDPH funded comprehensive HIV counseling and anonymous/confidential testing and support services. Primary care/urgent care provided from BMC to Needle Exchange, Safe Place and Suffolk County House of Correction. * Program funding terminated as part of state budget cut.

Counseling & Testing (unit)

Project Mission

MDPH funded for the services described above. * Program funding terminated as part of state budget cut.

Quality Management

Project Mission

Federal Ryan White funding to assess the extent that services funded under Ryan White meet federal guidelines and improve access to and quality of HIV health services.

HIV Emergency Relief

Project Mission

Federal Ryan White funding intended to help communities increase the availability of primary health care and support services, increase access for under-served populations and improve the quality of life of those affected by the HIV/AIDS epidemic. Contracts support approximately 71 community agencies and 146 programs in the 10 county region of Massachusetts and southern New Hampshire.

RWCA Admin

Project Mission

Funding from the Ryan White CARE Act to administer and manage the grant and grantees.

Healthy Homes/Healthy Community

Project Mission

Funded by the CDC, the project is designed to correct housing conditions that are related to asthma and to study benefits of different levels of remediation.

HUD Healthy Homes

Project Mission

In partnership with DND and coalition of community organizations this project will reduce asthma exacerbation, lead poisoning and home injuries through home assessment and remediation activities.

BAHEC Administration

Project Mission

Funding from Statewide AHEC through U Mass/Medical Center to support a portion of the Program Director's salary and infrastructure costs.

Health Education & Career Network

Project Mission

Subcontract with the Boston Public Schools to increase awareness around health careers for high school students.

MAP/MIT

Project Mission

Funding for 3 Medical Interpreter Training Programs and .50 FTE.

New England AIDS Education and Training

Project Mission

Funding to support HIV/AIDS training for health providers – subcontracted to Community Oral Health.

Public Service Announcement

Project Mission

Funded by March of Dimes to design a STD public service announcement for youth.

Y2HC Summer Program

Project Mission

Partially funded by Cabot Foundation grant.

Model State Supported BAHEC

Project Mission

Subcontracted to Boston University AHEC for preceptor training for medical students and provision of health education and health careers education with high school students.

REACH Boston 2010Phase II

Project Mission

Funded by the federal CDC, the BPHC is working with a coalition to understand and address the increasing disparities in breast and cervical cancer screening, incidence and mortality among African American women in the city of Boston.

Cancer Crusade

Project Mission

Private funding for the development, printing and mailing of the cancer prevention booklet to every household in Boston.

Cancer Transportation

Project Mission

Underwritten by area hospitals and the taxi industry, this program offers free transportation for cancer patients undergoing treatment in local health care facilities.

Specialized outreach – Breast and Cervical

Project Mission

Funding from the MDPH to provide outreach, education and community development services for priority populations of women at risk of breast and cervical cancer.

Specialized outreachBreast and Cervical

Project Mission

Funding from American Cancer Society to support work discussed above.

Cardiovascular Health

Project Mission

Funding from Partners Healthcare to provide health education and prevention of cardiovascular disease in African American women.

Bio-terrorism

Project Mission

Funded by the MDPH to form a surveillance task force to develop better understanding and approaches to dealing with bio-terrorism in Boston.

HEPC

Project Mission

Funded by MDPH to establish a citywide program to conduct outreach, counseling and testing for HEPC.

1-3 Immunization

Project Mission

Provides CHCs with support to maintain data for the COB immunization registry.

MWRA

Project Mission

With funding from the MWRA, the CDC performs waterborne illness surveillance.

Suffolk County Jail HIV

Project Mission

Provides HIV program services (counseling and testing) at the Suffolk County House of Correction.

Training and Coordination

Project Mission

Funding from MDPH to provide comprehensive training and facilitate coordination of services for outreach educators throughout the Northeast region.

Improving Birth Outcomes in Boston

Project Mission

Funded by the Boston Foundation, this grant will establish a connection to appropriate health care for women through restructured service delivery of two community health centers and one hospital-based group.

Improving Birth Outcomes in Boston

Project Mission

Funded by the March of Dimes, this grant will establish a connection to appropriate health care for women through restructured service delivery of two community health centers and one hospital-based group. Specifically, to enable Brigham and Women's Hospital to develop and conduct provider training in the use of the new screening/assessment tool.

Childhood Injury Prevention

Project Mission

Donations received in support of various SafeKids programs.

CIPP/Car Seats

Project Mission

Revenue from sales of car seats and various corporate donations.

Residency Training Agreement

Project Mission

With funding from the Boston University School of Dental Medicine, this program provides dental field experience to residents in Dental Public Health enrolled in the BU School of Dental Medicine.

Men of Color Fatherhood Education and Violence Prevention Project

Project Mission

Funded by the CDC, the grant will create collaboration between two BPHC programs, Domestic Violence Program and Father Friendly, to develop and use a culturally competent violence prevention curriculum with men who have identified problems with anger. In addition, the Project will provide support groups to Latina and African American mothers whose children are served by the Child Witness to Violence Program.

REACH Boston Elders 2010

Project Mission

Funded by the Administration on Aging, the purpose of this grant is to build community partnerships to improve the health of African American elders and reduce disparities in the key areas of: cardiovascular disease, diabetes, and adult immunization.

Entre Familia - Capacity Expansion

Project Mission

Funded by SAMHSA/CSAT, the capacity expansion will create 8 additional slots to serve Latina pregnant and post-partum women and their children at comprehensive gender and culture specific, family-focused 12-month residential substance abuse treatment program.

Entre Familia—Enhance Job Training and placement for Latina Women in Residential Treatment

Project Mission

Funded from SAMSHA/CSAT, Entre Familia's intensive case management will increase successful transition from welfare-to-work, increase GED attainment and English and Spanish literacy skills, and improve long term recovery from addiction for Latina women and children.

Entre Familia – Basic

Project Mission

Funded from MDPH for a twelve-month residential substance abuse treatment program for Latina women and children.

Entre Familia – Enhanced Child & Family

Project Mission

Funded from SAMHSA/CSAT to provide residential substance abuse treatment for women and children. This also provides day care and treatment for children whose parents are enrolled in the Mom's Project or Entre Familia.

Healthline (COBTH)

Project Mission

Support from the Conference of Boston Teaching Hospitals for the Healthline.

MHL (BCBSF)

Project Mission

Funding From Blue Cross Blue Shield Foundation Connecting Consumers to Care.

Healthline (DMA)

Project Mission

Funding from Division of Medical Assistance to support the Massachusetts Project for Health Care Access.

Public Health VAN

Project Mission

Through subcontract with Brookside Community Health Center funding from MDPH WIC to support part-time nutritionist.

Food Pantry

Project Mission

Funding from Greater Boston Food Bank for support of food pantry in Hyde Park.

Families First

Project Mission

With funding from the Annie Casey Foundation, the BPHC operates a universal home visiting program in the DSNI area targeting Cape Verdean families. Staff provides social support services and organize neighbors for community development.

Boston FOR Families

Project Mission

Funding from DPH to facilitate women's transition from public assistance to economic independence.

First Link

Project Mission

Funding from DPH to support the administration and management of home visiting services.

Enhanced Case Management

Project Mission

Funding from Boston Healthy Start Initiative, to support nursing and advocate case management services, maternal depression screening for high-risk pregnant and parenting women in Boston.

BHSI – Admin

Project Mission

Costs associated with operating and managing Healthy Start.

BHSI – Community

Project Mission

Federally funded program that awards grants to community based organizations designed to reduce infant mortality in Boston. It also conducts public information efforts to support maternal and infant care, perinatal substance abuse, nutrition and other related services. BHSI funds over 60 agencies.

BHSI – Consortium

Project Mission

Support of the community executive board, 60% consumers, 40% providers that meets monthly to provide leadership and governance for the project.

BHSI – DOR

Project Mission

Father Friendly initiative from DOR – support and case management services to fathers seeking to reunite with children.

BHSI – Education

Project Mission

Public information, education and outreach on infant mortality.

BHSI – Peer Mentoring

Project Mission

Healthy Start is one of the original 22 sites on infant mortality – now 100+ across country. This underwrites peer education mentoring to programs across country.

Dental Ombudsman

Project Mission

Funded through Ryan White Title I, assists clients with access to dental care and reimburses dental expenses for HIV positive clients who don't have dental insurance. Also provides advocacy and education on HIV/AIDS and dental care to clients and providers. Service area is 7 counties in Massachusetts and 3 counties in southern New Hampshire. 142 dentists enrolled in program to provide services.

Dental Ombudsman

Project Mission

Funded through MDPH -- see description above. Service area is 4 western counties and Cape and Islands of Massachusetts.

Housing Opportunities for People with AIDS

Project Mission

Funded by federal grant from HUD/McKinney Housing Opportunities for People with AIDS. Part of Safe Harbor Program, serving people who are homeless, who have AIDS and substance abuse problems. Funds are used to provide case management for those seeking to end their addiction.

Long Island Annex

Project Mission

Funded by the Commonwealth's DTA, this is a 100 bed emergency shelter in downtown Boston.

Long Island Shelter

Project Mission

Funded by the Commonwealth's DTA and City of Boston, this is the main, 400 bed, emergency shelter on Long Island.

Long Island Shelter Farm

Project Mission

Grant from Emergency Shelter Commission to operate a farm to provide fresh produce for meals and serve as job training site in landscaping.

MHSA – Inreach

Project Mission

Federal funding through the Mass Housing & Shelter Alliance providing case management to help people in emergency shelters get into transitional services.

MHSA Expanded Day

Project Mission

Federal funding through the Mass Housing & Shelter Alliance providing interventions during the day to get the homeless connected to transitional programs.

Project Soar

Project Mission

Stability Opportunity Ability and Recovery – 70 bed transitional program at Long Island funded by HUD and matched with funding from the Commonwealth's DTA.

Psychiatric Nursing Services

Project Mission

DMH funding of four psychiatric nurses at various shelter sites – Long Island, Woods Mullen and the Annex.

Safe Harbor

Project Mission

Funded by Ryan White CARE Act, HOPWA, HUD-SHP, – a 20 bed short-term transitional program for homeless individuals coping with addictions and AIDS.

Search BSAS Ed & Assess

Project Mission

Funded by the MDPH, this is a program of referral and case management into substance abuse treatment residents of Long Island Shelter.

Serving Ourselves HUD

Project Mission

HUD funded job training program with multiple employment tracks, including farming, administrative work, clothing distribution, culinary arts, laundry operation, and maintenance.

Serving Ourselves II

Project Mission

HUD funded with additional educational staffing for those seeking GED.

SOS (Internal Subcontract)

Project Mission

Revenue account derived from provision of laundry and food services to other agencies. Revenue used for expansion of case management services for transitional housing and other related services.

SOS Food Expenses

Project Mission

HUD funding to operate the food service.

SOS Laundry Expenses

Project Mission

HUD funding to operate the laundry service.

STAIR MHMA

Project Mission

With funding from the MBHP and NHP, 8 beds within the Transitions program in Mattapan.

Transitional Support Services

Project Mission

With funding from the MDPH, 32 beds within the Transitions in Mattapan.

Woods Mullen Shelter

Project Mission

Funding from DTA, the 160-bed emergency shelter on the campus of BMC. It also serves as the screening site for people coming out to Long Island.

BHSI – MOM's

Project Mission

Funded from Healthy Start provides case management to pregnant and post partum women who are substance abusers.

HIV/AIDS Prevention

Project Mission

Funded from MDPH to provide HIV/AIDS education and prevention for women enrolled in the MOM's Project and Entre Familia.

3rd Party Reimbursement

Project Mission

Reimbursement from various health insurance providers to provide group counseling and individual therapy for women enrolled in MOM's and Entre Familia.

Mother's HOPE

Project Mission

With funding from federal SAMHSA/CSAT, an intensive training program for African American and Hispanic women in drug treatment and their children designed to reduce incidence and prevalence of substance abuse and HIV/AIDS.

Asbestos Removal Permits

Project Mission

Income generated from permit fee paid by independent asbestos contractors who do asbestos abatement work in the City of Boston.

Child Lead Poisoning Prevention

Project Mission

Funded by MDPH supports about one-third of the staff to respond when children are screened and the screening shows elevated levels. Staff then does education, medical follow-up, and environmental follow-up to insure improved health status and abatement of the problem.

Lead Paint Hazard Data Collection

Project Mission

Funded by HUD through DND used for lead paint abatement and treatment of soils in a small area of Dorchester. This involves long-term follow-up and is one arm of a national study involving the University of Cincinnati.

Lead Paint Hazard Education Outreach

Project Mission

Funded by HUD through DND to look at the efficacy of various types of lead paint removal processes.

Lead Poisoning Prevention

Project Mission

Funded by MDPH for outreach education in Boston's neighborhoods with emphasis on neighborhoods of greatest need. Information is provided through CHC's, medical providers, community groups, schools, and in response to individual requests.

State & Local Childhood Lead Poisoning Prevention

Project Mission

Funded by HUD through DND to look at the efficacy of various types of lead paint removal processes.

Body Art Facility and Practitioner Permit

Project Mission

Income to be generated from permit fee paid by independent owners, Practitioners and operators who practice Body Art work in the City of Boston.

Tanning Facility Permit

Project Mission

Income to be generated from permit fee paid by independent owners and operators who provide Tanning Services in the City of Boston.

Recycling, Solid Waste Transfer Station and Junk Yard Facility Permit

Project Mission

Income to be generated from permit fee paid by independent owners and operators who provide this service in the City of Boston.

Mercury Thermometer Exchange Program

Project Mission

Funded by the Massachusetts Environmental Trust. Provides Free digital thermometer to Public who turn in their Mercury Thermometers. One Year Project (ends June 2002).

Boston Family Planning

Project Mission

Funding from ABCD supports health educators within the school clinics.

School Based Health Centers

Project Mission

Funding from MDPH to support school-based health centers.

Community Coalition for Prevention of Teen pregnancy

Project Mission

With funding from the CDC, in collaboration with ABCD and Greater options for Adolescent Lives Inc (GOAL), this supports a coalition approach to reducing adolescent pregnancy and STD/HIV transmission and evaluation of the approach.

Enhanced School Health Services

Project Mission

With funding from MDPH, subcontracted through the Boston Public Schools, the BPHC provides public health nursing services to parochial and charter schools.

Prism Proposal: Boston Coalition for Child and Adolescent Mental Health

Project Mission

With funding from CMHS/SAMSHA the PHC will seek to identify and promote best practices, training, service coordination, and a public education campaign to improve the resiliency and mental health of youth and decrease substance abuse and violence.

Boston Consortium for Families in Recovery

Project Mission

Funding from CSAT/SAMHSA to develop a coordination and integration of services for women with co-occurring substance abuse and mental health issues.

Addiction Services RWCA

Project Mission

Funding from the Ryan White CARE Act to provide substance abuse and case management services for clients with HIV/AIDS.

Tobacco Treatment Service

Project Mission

Funded by the MA Department of Public Health, the Tobacco Treatment grant will establish a smoking cessation program targeting individuals who are also receiving substance abuse treatment and are enrolled in one of the BPHC addiction programs. TTS will combine group sessions with individual counseling, referrals to acupuncture, and use of NRT and/or Zyban.

Alternative Recovery/ Income

Project Mission

Revenue from third-party payers (primarily Mass Health) for acupuncture outpatient detoxification services.

Child Care for Substance Abuse Clients

Project Mission

Funding from the MA Department of Public Health will allow BPHC Outpatient substance abuse treatment clients to establish childcare available on-site, in order to make treatment more accessible.

Drug Free Counseling

Project Mission

Funding from MDPH for individual and group counseling, acupuncture treatment and assessment, case management and central intake (no medication provided) for the uninsured.

Needle Exchange

Project Mission

With funding from MDPH provides sterile injection equipment in exchange for used injection equipment to registered clients to reduce transmission of HIV and other injection related illnesses among IDUs, their sex partners and their children. Also allows client access to multi-faceted substance abuse treatment, medical care, and medical screenings.

Enhanced Needle Exchange

Project Mission

With funding from MDPH funding for the Needle Exchange services discussed and additional outreach workers who go to areas of high IDU use to make client contact and enroll in services.

Hepatitis C Network

Project Mission

Funded by MA Dept. of Health, Bureau of Communicable Disease Control, the grant will promote Hepatitis C education, support, referral, and case management for individuals served in publicly funded substance abuse treatment programs.

Improving Care & Reducing Costs for the Uninsured

Project Mission

Funding from Massachusetts Division of Health Care Finance and Policy for case intensive monitoring system for the uninsured designed to modify and reduce unnecessary acute care provision.

Methadone Maintenance/Income

Project Mission

Services as described below – billed to Medicaid or other reimbursement source.

Methadone Maintenance

Project Mission

Funding through the Massachusetts Department of Public Health (MDPH) and reimbursed by unit of service for individual and counseling and daily medication dispensing (methadone) for clients who are uninsured.

Safe Place

Project Mission

Funding from the federal SAMHSA/CSAT that created a comprehensive Outreach Resource Center for active injection drug users (IDUs) with the goal of reducing the transmission of HIV among IDUs and increasing access to substance abuse and medical services.

Homeless TB Control

Project Mission

Funding from MDPH to provide TB control nursing services at the homeless shelters throughout Boston.

TB Clinic

Project Mission

Funding from MDPH to fund the TB clinic operation. Reimbursements for physicians, nursing care, and visit, as well x-rays and medication for the uninsured.

TB Quanti-Feron

Project Mission

Funding from MDPH to provide TB Quanti-Feron testing to clients in the city of Boston.

TB Prevention

Project Mission

Funding from MDPH for a community-based TB prevention program to reach underserved populations through use of two part-time outreach workers and a portion of public health nurse.

TB Trials Consortium

Project Mission

Funding from federal CDC to contribute to the efforts of CDC in the design, implementation and analysis of data from clinically-based studies in patients with latent and active TB.

Boston Tobacco Control

Project Mission

MDPH funded program to provide compliance, enforcement and education of local laws, ordinances and regulations.

Ordinance Receipts

Project Mission

Revenue generated from permits for tobacco retailers. This income is used to support program supplies.

Public Health Commission Capital Budget

Overview

Significant capital investment will be made to facilitate service delivery and to support the mission of the Public Health Commission: to better administer and enhance public health services provided by the City.

FY03 Major Initiatives

- A campus-wide program to improve the fire alarm and sprinkler systems on Long Island will be underway.
- Exterior renovations, including window replacement and masonry and roof repairs are expected to occur at various facilities on the Long Island campus.
- Critical repairs are expected to begin at the Woods Mullen Shelter.
- Funding will be provided to make critical repairs at various Public Health Commission facilities across the city.

Capital Budget Expenditures	Total Actual '00	Total Actual '01	Estimated '02	Total Projected '03
Total Department	6,443,193	9,867,610	4,200,000	4,123,730

Public Health Commission Project Profiles

CRITICAL FACILITY REPAIRS

Project Mission

Complete critical repairs at the South Block and Long Island facilities as necessary.

Managing Department, Public Health Commission **Status,** Ongoing Program

Location, Various neighborhoods

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	550,000	0	0	0	550,000
Grants/Other	0	0	0	0	0
Total	550,000	0	0	0	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	184,401	275,000	90,599	0	550,000
Grants/Other	0	0	0	0	0
Total	184,401	275,000	90,599	0	550,000

CRITICAL FACILITY REPAIRS FY03

Project Mission

Critical repairs at Public Health Commission facilities across the city.

Managing Department, Public Health Commission **Status,** New Project

Location, Various neighborhoods

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	275,000	0	0	275,000
Grants/Other	0	0	0	0	0
Total	0	275,000	0	0	275,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	275,000	0	275,000
Grants/Other	0	0	0	0	0
Total	0	0	275,000	0	275,000

Public Health Commission Project Profiles

LONG ISLAND ADMIN BUILDING/S.O.A.R. PROGRAM

Project Mission

Replacement of approximately 90 windows in the area that houses the S.O.A.R. Program.

Managing Department, Construction Management **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	419,830	0	0	0	419,830
Grants/Other	0	0	0	0	0
Total	419,830	0	0	0	419,830

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	132,500	179,830	107,500	419,830
Grants/Other	0	0	0	0	0
Total	0	132,500	179,830	107,500	419,830

LONG ISLAND ADMINISTRATION BUILDING ROOF

Project Mission

Structural repair and limited slate repair.

Managing Department, Construction Management **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	65,000	201,000	0	0	266,000
Grants/Other	0	0	0	0	0
Total	65,000	201,000	0	0	266,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	20,000	45,000	201,000	266,000
Grants/Other	0	0	0	0	0
Total	0	20,000	45,000	201,000	266,000

Public Health Commission Project Profiles

LONG ISLAND FACILITIES SURVEY

Project Mission

Building condition survey of 16 facilities currently in use on the island in order to develop a multi-year improvement program.

Managing Department, Construction Management **Status,** Study Underway

Location, Long Island

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	180,000	0	20,000	200,000
Grants/Other	0	0	0	0	0
Total	0	180,000	0	20,000	200,000

LONG ISLAND FACILITY IMPROVEMENTS

Project Mission

Perform lintel repairs and repointing of Wards A and B. Repoint Administration Building.

Managing Department, Construction Management **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	467,000	0	0	0	467,000
Grants/Other	0	0	0	0	0
Total	467,000	0	0	0	467,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	10,000	457,000	0	467,000
Grants/Other	0	0	0	0	0
Total	0	10,000	457,000	0	467,000

Public Health Commission Project Profiles

LONG ISLAND FIRE ALARM AND SPRINKLERS

Project Mission

Upgrade fire alarm and sprinkler systems on Long Island.

Managing Department, Construction Management **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	300,000	1,925,000	775,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	300,000	1,925,000	775,000	3,000,000

LONG ISLAND WINDOW REPLACEMENT

Project Mission

Replace all windows in Wards A, B, C and D.

Managing Department, Construction Management **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,335,000	0	0	0	1,335,000
Grants/Other	0	0	0	0	0
Total	1,335,000	0	0	0	1,335,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	10,000	730,000	595,000	1,335,000
Grants/Other	0	0	0	0	0
Total	0	10,000	730,000	595,000	1,335,000

Public Health Commission Project Profiles

MCGILLVARY BASEMENT SETTLEMENT

Project Mission

Modifications needed to protect utilities and rebuild walls.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Long Island

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	96,000	0	0	0	96,000
Grants/Other	0	0	0	0	0
Total	96,000	0	0	0	96,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	25,000	71,000	96,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	71,000	96,000

NEW AMBULANCE GARAGES

Project Mission

Design of three 14,000 sq. ft. heated garages to house five ambulances and one supervisory, special operations or other department vehicle.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Various neighborhoods

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	712,000	0	0	0	712,000
Grants/Other	0	0	0	0	0
Total	712,000	0	0	0	712,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	88,700	0	0	623,300	712,000
Grants/Other	0	0	0	0	0
Total	88,700	0	0	623,300	712,000

Public Health Commission Project Profiles

NICHOLS BUILDING, WARDS C & D

Project Mission

Masonry and lintel repair and repointing, window repairs, and interior finishes.

Managing Department, Construction Management **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	107,800	0	0	0	107,800
Grants/Other	0	0	0	0	0
Total	107,800	0	0	0	107,800

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	5,000	75,000	27,800	107,800
Grants/Other	0	0	0	0	0
Total	0	5,000	75,000	27,800	107,800

POWER PLANT

Project Mission

Remove three pairs of large doors and block with insulated porcelain and enamel panels. Remove and replace windows and add rock guards.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Mattapan

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	114,870	0	0	0	114,870
Grants/Other	0	0	0	0	0
Total	114,870	0	0	0	114,870

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	114,870	114,870
Grants/Other	0	0	0	0	0
Total	0	0	0	114,870	114,870

Public Health Commission Project Profiles

SOUTH BLOCK BUILDINGS 1 AND 4

Project Mission

Install new fire alarm panel and related devices.

Managing Department, Construction Management **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	2,825,000	0	0	0	2,825,000
Grants/Other	0	0	0	0	0
Total	2,825,000	0	0	0	2,825,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	25,000	0	2,800,000	2,825,000
Grants/Other	0	0	0	0	0
Total	0	25,000	0	2,800,000	2,825,000

SOUTH BLOCK COMPLEX

Project Mission

Repair the concrete parking garage structure on the three levels below the plaza. Improvements include patching floors and ramps, rebuilding corbels, beams and expansion joints.

Managing Department, Construction Management **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	55,000	75,000	1,270,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	55,000	75,000	1,270,000	1,400,000

Public Health Commission Project Profiles

SOUTH BLOCK FIRE SAFETY

Project Mission

Install automatic sprinkler system.

Managing Department, Construction Management **Status,** In Construction

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	3,387,000	0	0	0	3,387,000
Grants/Other	0	0	0	0	0
Total	3,387,000	0	0	0	3,387,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	308,527	1,425,000	0	1,653,473	3,387,000
Grants/Other	0	0	0	0	0
Total	308,527	1,425,000	0	1,653,473	3,387,000

SOUTH BLOCK ROOF REPAIR

Project Mission

Roof repairs on the Low Rise and Nurses Education Building.

Managing Department, Construction Management **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	354,000	0	0	0	354,000
Grants/Other	0	0	0	0	0
Total	354,000	0	0	0	354,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	164,500	0	189,500	354,000
Grants/Other	0	0	0	0	0
Total	0	164,500	0	189,500	354,000

Public Health Commission Project Profiles

TOBIN BUILDING AT LONG ISLAND PHASE II

Project Mission

Replace roof, repair masonry and upgrade plumbing.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Long Island

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	293,000	0	0	0	293,000
Grants/Other	0	0	0	0	0
Total	293,000	0	0	0	293,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	50,000	243,000	293,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	243,000	293,000

WOODS MULLEN SHELTER

Project Mission

Assessment of facility and completion of critical repairs. Testing and design of the ventilation system to provide for adequate air exchange. Install an elevator to improve access for persons with disabilities.

Managing Department, Construction Management **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	221,300	0	0	0	221,300
Grants/Other	0	0	0	0	0
Total	221,300	0	0	0	221,300

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	25,000	196,300	0	221,300
Grants/Other	0	0	0	0	0
Total	0	25,000	196,300	0	221,300

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

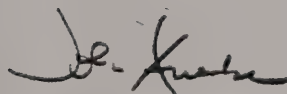
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager



Housing and Neighborhood Development

Housing & Neighborhood Development

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Housing & Neighborhood Development

Charlotte Golar Richie, Chief of Housing & Neighborhood Development Cabinet:

Cabinet Mission

The Cabinet is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Leading the Way				0
	Neighborhood Development	4,716,344	20,046,761	5,088,343	3,797,416
	Rental Housing Resource Center	682,918	665,582	744,293	741,292
	Total	5,399,262	20,712,343	5,832,636	4,538,708

Capital Budget Expenditures		Actual 00	Actual 01	Estimated 02	Projected 03
	Neighborhood Development	4,663,274	5,283,156	9,020,000	6,667,139
	Total	4,663,274	5,283,156	9,020,000	6,667,139

External Funds Expenditures		Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Leading the Way	0	2,056,987	0	0
	Neighborhood Development	58,469,124	69,422,350	73,200,242	75,550,160
	Total Cabinet	58,469,124	71,479,337	73,200,242	75,550,160

Affordable Housing - Leading the Way Operating Budget

Appropriation: 189

Department Mission

The overall mission of Leading the Way is to increase and protect Boston's housing supply. The three-year campaign will focus all of the City's housing agencies, including the Department of Neighborhood Development, the Boston Housing Authority, the Boston Redevelopment Authority, and the Inspectional Services Department around a comprehensive strategy to address Boston's housing challenge.

FY03 Performance Objectives

- To rehabilitate and re-occupy vacant units owned by the Boston Housing Authority for low-income households.
- To develop new rental and homeownership opportunities for low and moderate income households.
- To renovate and reoccupy vacant apartments in buildings owned by low-income homeowners and seniors.
- To preserve existing rental and homeownership housing units for low and moderate income households.
- To assist renters to become homeowners.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Public Housing	0	1,714,654	0	0
	Housing Production	0	9,136,008	0	0
	Housing Preservation	0	2,149,338	0	0
	Total	0	13,000,000	0	0

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	0	0	0	0
Non Personnel	0	13,000,000	0	0
Total	0	13,000,000	0	0

Leading the Way Operating Budget

Description of Services

Leading The Way is a \$2 billion three-year initiative between FY2001 and FY2003 that will create 7,500 new units of housing, of which 2,100 will be City-assisted units, 1,100 will be renovated vacant public housing units and 4,300 will be privately-financed market rate units. In addition, this initiative will preserve 10,000 units of existing owner-occupied and rental housing. Leading The Way is funded in part by the Surplus Property Fund as well as Federal, State and City sources such as the Community Development Block Grant program, Linkage, Low Income Housing Tax Credits and the HOME Program.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000	Permanent Employees	0	0	0	0	0
51100	Emergency Employees	0	0	0	0	0
51200	Overtime	0	0	0	0	0
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
Total Personnel Services		0	0	0	0	0
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100	Communications	0	0	0	0	0
52200	Utilities	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	0	0	0	0	0
52800	Transportation of Persons	0	0	0	0	0
52900	Contracted Services	0	13,000,000	0	0	0
Total Contractual Services		0	13,000,000	0	0	0
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000	Auto Energy Supplies	0	0	0	0	0
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	0	0	0	0	0
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials		0	0	0	0	0
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig		0	0	0	0	0
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	0	0	0	0	0
55900	Misc Equipment	0	0	0	0	0
Total Equipment		0	0	0	0	0
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		0	13,000,000	0	0	0

Program 1. Public Housing

Organization: 189100

Program Description

In conformance with the Leading the Way Strategy, the mission of this program is to reclaim vacant public housing units.

Program Objectives

- To rehabilitate and re-occupy vacant units owned by the Boston Housing Authority for low-income households.

Program Outcomes	Actual '00	Actual '01	Projected '02	PL05 '03
Number of vacant public housing unit rehabilitations funded	NA	500	110	413

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	0	1,714,654	0	0
Total	0	1,714,654	0	0

Program 2. Housing Production

Organization: 189200

Program Description

In conformance with the Leading the Way Strategy, the mission of this program is to develop new rental and homeownership units. Housing units will be developed by providing financial assistance to private and non-profit developers and homeowners. The City will assist in land assemblage, permitting, public reviews and approvals.

Program Objectives

- To develop new rental and homeownership opportunities for low and moderate income households.
- To renovate and reoccupy vacant apartments in buildings owned by low-income homeowners and seniors.
- To develop new privately-financed market-rate rental and homeownership opportunities.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
Number of new housing units funded	NA	880	889	369
Number of vacant unit renovations funded	NA	30	23	50
Number of privately-financed market rate units		TBR	1,212	1,212

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	0	9,136,008	0	0
Total	0	9,136,008	0	0

Program 3. Housing Preservation

Organization: 189300

Program Description

In conformance with the Leading the Way Strategy, the mission of this program is to preserve existing rental and homeownership units. Units will be preserved by stabilizing rental property through rehabilitation, long-term rent agreements or resident/non-profit ownership. Individual elderly, low and moderate-income homeowners will be assisted in preserving the apartments in their owner-occupied buildings. Existing renters will be assisted to become new homeowners with technical and financial assistance.

Program Objectives

- To preserve existing rental and homeownership housing units for low and moderate income households.
- To assist renters to become homeowners.
- To preserve 100% of the at-risk SHARP financed units and 75% of the at-risk federally financed units.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PLOS '02
Number of rental & homeownership units preserved	NA	1,301	1,084	1,403
New homebuyers provided with financial assistance	NA	591	405	350
Number of SHARP/Federal units preserved	NA	TBR	911	1,282

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '02
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	0	2,149,338	0	0
Total	0	2,149,338	0	0

Neighborhood Development Operating Budget

Charlotte Golar Richie, Chief of Housing & Neighborhood Development Appropriation: 188

Department Mission

The Cabinet is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources.

FY03 Performance Objectives

- To improve housing stock for existing homeowners and encourage homeownership.
- To redevelop City and private properties for affordable homeownership, rental, and special needs housing.
- To provide shelter, support services, rental assistance, and housing counseling to homeless persons, persons with AIDS, and tenants as applicable.
- To develop and preserve economically viable and attractive businesses and neighborhood business districts.
- To design durable, architecturally appropriate capital projects to accommodate user needs, activities, and goals; to complete them on time and within budget.
- To dispose of tax foreclosed and City-owned surplus property as quickly as possible in a manner that provides benefits to the community.

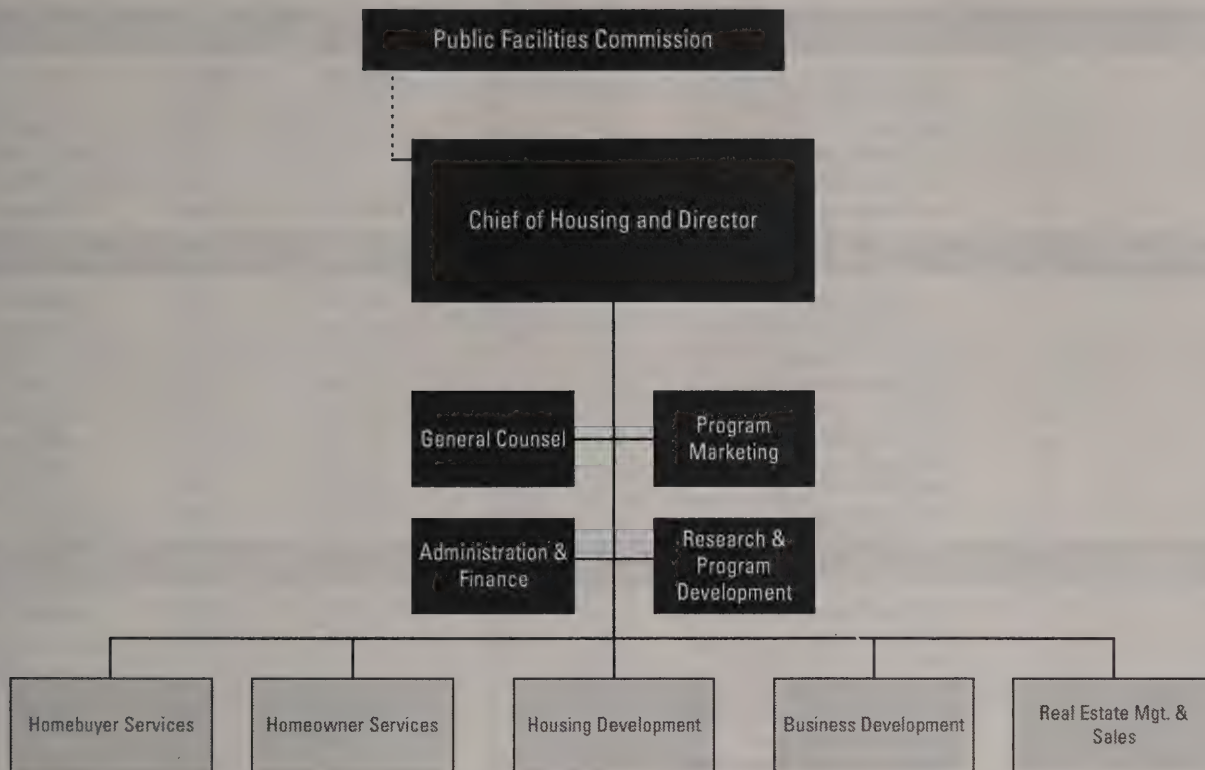
Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Administration	2,067,730	2,101,273	2,263,757	2,254,831
	Real Estate Management & Sales	1,406,058	1,335,570	1,531,151	1,404,164
	Housing Development	36,188	39,579	62,066	12,921
	Capital Construction	950,297	3,461,204	1,100,969	0
	Business Services	256,071	109,135	130,400	125,500
	Total	4,716,344	7,046,761	5,088,343	3,797,416

External Funds Budget	Fund Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	CDBG	26,466,530	26,747,223	34,575,550	30,021,969
	Community Dev Action Grant	0	0	0	100,000
	EDI - Empowerment Zone	0	0	0	2,500,000
	EDI - Non Empowerment	0	0	0	1,900,000
	Emergency Shelter Grant	586,363	634,796	875,000	872,000
	Enterprise Comm Econ Dev	3,835,154	3,216,038	5,000,000	0
	HOME	8,279,164	8,751,364	7,975,594	8,115,000
	HOPWA	1,485,224	2,125,917	3,107,000	3,402,400
	Housing Stabilization Program	0	0	600,000	0
	Lead Paint Brownfields	0	0	200,000	0
	Lead Paint Abatement	1,362,288	1,081,891	3,200,000	2,280,650
	Neighborhood Development Fund	1,889,293	2,964,955	1,662,433	1,849,750
	Rental Rehabilitation Grant	200,000	0	140,000	180,000
	Sec 108 Non Empowerment Zone	0	0	0	7,500,000
	Section 108 Empowerment Zone	2,782,344	8,284,877	5,000,000	2,500,000

Shelter Plus Care	2,155,517	3,577,263	1,234,200	5,300,652
Special Purpose (Main Street)	0	0	0	275,000
Supportive Housing	9,427,248	12,035,377	9,630,465	8,752,739
Total	58,469,125	69,419,701	73,200,242	75,550,160

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	2,133,122	4,465,260	2,439,346	1,738,278
Non Personnel	2,583,222	2,581,501	2,648,997	2,059,138
Total	4,716,344	7,046,761	5,088,343	3,797,416

Neighborhood Development Operating Budget



Authorizing Statutes

- Enabling Legislation, St. 1966, c. 642, s. 1-3.
- Sale of Certain Surplus Property, St. 1982, c. 190.
- Design Services, MGLA c. 7, s. 38A1/2.
- Public Works Construction, MGLA c. 30, s. 39M.
- Building Construction, MGLA c. 149, s. 44A-44J.
- Municipal Participation in Condominiums, MGLA c. 183 A, s. 20.
- Boston Urban Homestead Program, Ord. 1973, c. 13.
- Code Enforcement, MGLA c. 40, s. 21d; MGLA c. 270, s. 16; CBC Ord. 14, various sections.
- Transfers of Property to Boston Redevelopment Authority, St. 1943, c. 434, s. 4, as amended by St. 1961, c. 314.
- Committee on Foreclosed Real Estate; Powers, CBC Ord. 11, s. 250; St. 1943, c. 434, s. 4-5, as amended.

Description of Services

The Department provides services and assistance through a wide variety of programs that are designed to improve the current housing stock of existing homeowners, promote homeownership, develop and preserve affordable housing, foster economically viable neighborhood business districts, construct and renovate City owned facilities and dispose of City-owned tax foreclosed and surplus property in a responsible manner.

Department History

Personnel Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees	2,097,257	4,338,859	2,366,141	1,734,278	-631,863
51100 Emergency Employees	0	73,218	39,204	0	-39,204
51200 Overtime	30,964	50,784	31,500	1,500	-30,000
51600 Unemployment Compensation	0	824	0	0	0
51700 Workers' Compensation	4,901	1,576	2,500	2,500	0
Total Personnel Services	2,133,122	4,465,261	2,439,345	1,738,278	-701,067
Contractual Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications	188,423	148,479	137,618	82,160	-55,458
52200 Utilities	95,272	120,444	116,847	116,847	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	957	700	700	700	0
52600 Repairs Buildings & Structures	21,037	23,316	228,133	195,700	-32,433
52700 Repairs & Service of Equipment	27,098	18,140	108,852	94,602	-14,250
52800 Transportation of Persons	8,721	5,974	15,240	10,740	-4,500
52900 Contracted Services	1,393,997	1,370,734	1,131,246	1,012,805	-118,441
Total Contractual Services	1,735,505	1,687,787	1,738,636	1,513,554	-225,082
Supplies & Materials	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies	7,982	3,164	5,000	5,000	0
53200 Food Supplies	0	4,090	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	58,955	59,309	72,370	66,470	-5,900
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	25,603	27,556	28,783	21,100	-7,683
Total Supplies & Materials	92,540	94,119	106,153	92,570	-13,583
Current Chgs & Oblig	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical	1,277	2,203	0	0	0
54400 Legal Liabilities	642,987	623,798	678,203	352,363	-325,840
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	8,567	9,558	12,695	17,020	4,325
Total Current Chgs & Oblig	652,831	635,559	690,898	369,383	-321,515
Equipment	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	71,317	144,288	86,923	65,231	-21,692
55600 Office Furniture & Equipment	17,280	4,034	4,000	0	-4,000
55900 Misc Equipment	13,751	15,713	22,387	18,400	-3,987
Total Equipment	102,348	164,035	113,310	83,631	-29,679
Other	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	4,716,346	7,046,761	5,088,342	3,797,416	-1,290,926

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary	
Director	CDH		1	101,328	Clearinghouse & Inventory Manager	SU2	22	1	47,284	
Deputy Director	EXM		1	57,806	Property Manager	SU2	22	3	162,459	
Director of Operations	EXM		1	82,269	Senior Compliance Officer	SU2	22	1	59,220	
Director of Public/Media Relations	EXM		1	70,550	Admin Services Manager	SU2	21	1	54,781	
General Counsel	EXM		1	84,847	Project Manager	SU2	21	1	38,007	
Policy Advisor	EXM		1	56,740	Records Manager	SU2	21	1	54,781	
Senior Staff Attorney (DND)	EXM	26	1	70,179	Sen Budget Analyst	SU2	21	1	54,781	
Assistant Director	EXM	25	4	275,272	Asst Real Prop Agent (PFD)	SU2	20	1	50,675	
Executive Assistant	EXM	25	1	64,045	Building Superintendent	SU2	20	1	50,675	
Neighborhood Liaison	EXM	23	1	58,063	Contract & Compliance Spec	SU2	20	1	50,675	
Senior Admin Assistant	EXM	23	1	58,826	Procurement Officer	SU2	20	1	42,584	
Communications Specialist	EXM	22	1	51,788	Senior Account Specialist	SU2	20	1	50,675	
Personnel Assistant	EXM	22	1	54,389	Asst Admin Serv Manager	SU2	19	1	46,880	
Legal Assistant	EXM	20	1	46,492	MIS Operations Specialist	SU2	19	1	46,880	
Administrative Assistant	EXM	19	2	83,233	Program Assistant	SU2	19	2	85,828	
Assistant Deputy Director	MYN		1	74,434	Senior Accounts Payable Spec	SU2	19	1	46,880	
Director of Marketing	MYN		1	70,201	Contract Administrator	SU2	18	2	82,473	
Senior Project Manager	SU2	24	1	64,022	Records Analyst	SU2	18	1	40,781	
Senior Programmer	SU2	23	1	64,022	Admin Services Clerk	SU2	17	1	32,654	
Accounting Manager	SU2	22	1	53,356	Administrative Secretary PFD	SE3	17	1	42,729	
Budget Manager	SU2	22	1	55,149	Payroll Officer	SU2	17	1	46,880	
				Total					50	2,785,591
Adjustments										
				Differential Payments						0
				Other						340,242
				Chargebacks						-926,979
				Salary Savings						-464,576
				FY03 Total Request						1,734,278

External Funds History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000	Permanent Employees	8,878,975	10,207,112	10,006,213	9,403,799	-602,414
51100	Emergency Employees	0	47,912	54,180	0	-54,180
51200	Overtime	0	16	1,000	0	-1,000
51400	Health Insurance	512,840	607,290	0	983,179	983,179
51500	Pension & Annuity	190,582	467,677	0	839,527	839,527
51600	Unemployment Compensation	23,390	12,044	15,000	0	-15,000
51700	Workers' Compensation	0	0	50,000	0	-50,000
51800	Indirect Costs	0	490,765	0	268,765	268,765
51900	Medicare	181,619	277,828	0	135,258	135,258
Total Personnel Services		9,787,406	12,110,644	10,126,393	11,630,528	1,504,135
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100	Communications	52,727	99,270	0	0	0
52200	Utilities	62,110	82,178	0	0	0
52300	Water & Sewer	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	3,719	3,006	0	0	0
52600	Repairs Buildings & Structures	23,746	16,973	0	0	0
52700	Repairs & Service of Equipment	1,893	0	0	0	0
52800	Transportation of Persons	5,664	3,145	0	0	0
52900	Contracted Services	46,299,153	53,976,264	63,073,849	63,919,632	845,783
Total Contractual Services		46,449,012	54,180,836	63,073,849	63,919,632	845,783
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000	Auto Energy Supplies	0	6,416	0	0	0
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	745	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	84,828	92,994	0	0	0
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	45,629	16,199	0	0	0
Total Supplies & Materials		131,202	115,609	0	0	0
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	7,976	1,382	0	0	0
Total Current Chgs & Oblig		7,976	1,382	0	0	0
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	116,784	0	0	0	0
55600	Office Furniture & Equipment	16,631	398	0	0	0
55900	Misc Equipment	97,734	84,277	0	0	0
Total Equipment		231,149	84,675	0	0	0
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200	Special Appropriation	1,862,378	2,926,555	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		1,862,378	2,926,555	0	0	0
Grand Total		58,469,123	69,419,701	73,200,242	75,550,160	2,349,918

External Funds Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Deputy Director	EXM		6	450,314	Manager of Research & Dev	SU2	23	1	64,022
Policy Advisor	EXM		1	58,420	Neighborhood Business Mgr	SU2	23	1	64,022
Policy Development Manager	EXM		1	63,626	Sr Research & Sys Dev Spec	SU2	23	1	44,725
Program Director	EXM		1	81,149	Boston Home Center Manager	SU2	22	1	59,220
Spec Asst Director	EXM		1	63,626	Finance Manager	SU2	22	1	59,220
Controller	EXM	26	1	72,756	Housing Development Officer	SU2	22	13	731,636
Operations Specialist	EXM	26	1	80,912	Neigh Business Manager	SU2	22	7	395,864
Assistant Director	EXM	25	8	518,685	Network Administrator	SU2	22	1	59,220
Executive Assistant	EXM	25	1	48,351	Project Manager	SU2	22	1	59,220
Director of Marketing OBD	EXM	24	1	63,626	Property Manager	SU2	22	1	59,220
Operations Manager	EXM	24	4	247,812	Sr Finance Analyst	SU2	22	1	59,220
Sr Communications Specialist	EXM	24	2	118,426	Sr Landscape Architect	SU2	22	1	52,667
Attorney	EXM	23	2	98,457	Sr Research & Development Anl	SU2	22	2	118,441
Communication Specialist	EXM	22	2	103,696	Accountant	SU2	21	1	54,781
Special Assistant	EXM	22	2	102,835	Architect	SU2	21	5	240,662
Administrative Assistant	EXM	19	6	226,666	Compliance Officer	SU2	21	1	38,007
Legal Secretary	EXM	18	1	34,356	Mapping Systems Specialist	SU2	21	1	54,781
Compliance Monitor	SU2		1	50,675	Program Manager	SU2	21	12	619,593
Deputy Director	MYN		1	74,193	Project Manager	SU2	21	14	722,513
Spec Asst Director	MYN		1	58,826	Computer Specialist	SU2	20	2	100,769
Sr Admin Serv Clk (DND)	SU2		1	38,697	Construction Specialist I	SU2	20	13	607,163
Sr Business Manager	SU2		1	64,022	Field Officer	SU2	20	1	50,675
Sr Program Manager	SU2		6	342,475	Program Asst (Multi-Lingual)	SU2	20	2	88,129
Senior Project Manager	SU2	24	8	522,563	Financial Analyst	SU2	19	2	78,253
Sr Housing Development Officer	SU2	24	6	392,180	Loan Monitor	SU2	19	3	139,913
Sr Neigh Bus Mgr (DND)	SU2	24	1	69,216	Program Assistant	SU2	19	16	723,803
Chief Architect	SU2	23	2	122,304	Senior Accounts Payable Spec	SU2	19	1	46,690
Construction Manager	SU2	23	3	189,376	Administrative Assistant	MYO	18	1	29,103
Manager of Compliance	SU2	23	1	64,022	Administrative Assistant	SU2	18	1	42,182
Manager of Mapping & Data Services	SU2	23	1	64,022	Bid Counter Clerk (DND)	SU2	18	1	40,499
					Secretary	SU2	17	7	225,762
				Total					190 10,216,257
				Adjustments					
				Differential Payments					0
				Other					75,000
				Chargebacks					873,817
				Salary Savings					-1,761,275
				FY03 Total Request					9,403,799

Program 1. Administration

Robert Cahill, Manager Organization: 188100

Program Description

The Administration Program enforces Department policies and procedures and provides support services to all Neighborhood Development programs to ensure the effective completion of departmental goals in compliance with City, State and Federal laws and regulations.

Program Objectives

- To provide administrative and human services support to all department programs.

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	46	43	41	40
Personnel Services	649,207	625,961	836,252	1,377,702
Non Personnel	1,418,522	1,475,312	1,427,505	877,129
Total	2,067,730	2,101,273	2,263,757	2,254,831

Program 2. Real Estate Management & Sales

Barbara Salfity, Manager Organization: 188200

Program Description

The Real Estate Management & Sales Program works to manage disposal of foreclosed land parcels and foreclosed buildings as quickly as possible, and in a manner that generates revenue for the City and provides benefits to the community.

Program Objectives

- To dispose of tax foreclosed and City-owned surplus property as quickly as possible in a manner that provides benefits to the community.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLDS '03
City-owned land parcels sold	99	165	126	75
City-owned buildings sold	33	20	11	15
Vacant City-owned parcels cleaned, fenced, enhanced or otherwise maintained	462	375	742	450
City-owned hazardous land parcels abated	17	4	24	10
Occupied and vacant City-owned buildings repaired or preserved	333	160	126	75
Hazardous buildings demolished	11	10	8	4
City-owned land parcels transferred to City agencies			6	5

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	10	10	9	10
Personnel Services	601,766	529,166	652,659	357,655
Non Personnel	804,292	806,404	878,492	1,046,509
Total	1,406,058	1,335,570	1,531,151	1,404,164

Program 3. Housing Development

Sheila Dillon, Manager Organization: 188300

Program Description

The mission of this program is to strengthen Boston neighborhoods by working with community groups to improve the economic, housing and physical environment of the neighborhoods. This is accomplished through increasing homeownership and housing investment, strengthening neighborhood real estate markets and improving neighborhood confidence. This program will emphasize homeownership development, affordable rental housing production, elderly housing and streamlining the funding process through the use of competitive funding rounds. There continues to be a need for the City to direct federal and City resources toward the development of affordable housing.

Program Objectives

- To improve housing stock for existing homeowners and encourage homeownership.
- To redevelop City and private properties for affordable homeownership, rental, and special needs housing.
- To provide shelter, support services, rental assistance, and housing counseling to homeless persons, persons with AIDS, and tenants as applicable.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PL05 '03
Number of homebuyer/homeowner courses	93	125	103	140
Number of housing units awarded			967	700
Persons with AIDS provided with permanent housing and support services	NA	250	265	315
Homeless households provided with permanent housing and support services	NA	450	424	468
Persons with AIDS receiving housing counseling and housing placement services	NA	60	500	700
Homeless individuals and families provided with transitional housing and support services	NA	430	450	300
Organizations receiving grants for emergency shelter	NA	29	29	29
Organizations receiving grants to provide housing and support services to homeless individuals and families.	NA	55	54	54

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	5	1	2	0
Personnel Services	0	286	2,066	2,921
Non Personnel	36,188	39,293	60,000	10,000
Total	36,188	39,579	62,066	12,921

Program 4. Capital Construction

Andrew Hudak, Manager Organization: 188400

Program Description

The Capital Construction program is responsible for the renovation, repair and new construction of City-owned facilities, including the new school facilities resulting from the Mayor's Blue Ribbon Commission. The program provides professional planning, design and construction management services for capital funded projects at 425 City facilities.

Program Objectives

- To design durable, architecturally appropriate capital projects to accommodate user needs, activities, and goals; to complete them on time and within budget.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
Designers selected for capital projects	28	20	20	
Project designs completed	32	14	20	
Site designs completed	34	43	46	
General contractors selected for capital projects	37	15	15	
Projects substantially completed	43	45	59	
Sites substantially completed	125	52	14	

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	73	69	72	0
Personnel Services	882,148	3,309,847	948,369	0
Non Personnel	68,149	151,357	152,600	0
Total	950,297	3,461,204	1,100,969	0

Program 5. Business Services

Andre Porter, Manager Organization: 188500

Program Description

The Neighborhood Business Services Program works to develop and preserve economically viable and attractive businesses in Main Street districts and other neighborhood business districts, provide jobs for Boston residents, and increase the City's tax base.

Program Objectives

- To develop and preserve economically viable and attractive businesses and neighborhood business districts.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
Neighborhood Main Street districts operational	19	19	21	21
Jobs created or retained with EDI/Section 108 funds	206	200	100	300
Jobs created or retained without EDI/Section 108 funds	42	75	110	150
Businesses receiving technical assistance (through contracts)	35	70	70	75
Businesses provided with referral services through Business Assistance Team	2,189	1,500	1,500	1,200
Businesses created/retained with EDI/Section 108 funds	5	5	5	6
Businesses created/retained without EDI/Section 108 funds	2	7	10	11
Grants provided to rehabilitate non-profit facilities	46	37	31	37
Jobs created through Main Streets Program	133	75	227	100
Jobs created/retained-BLDC loans to small businesses	242	175	100	175
Jobs created/retained through BIDFA bond issues	316	760	1,300	750
Businesses receiving design assistance	80	88	75	50
Businesses created/retained through Main Streets Program	29	25	55	25
Storefronts improved through Restore Program	55	85	100	100
Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	256,071	109,135	130,400	125,500
Total	256,071	109,135	130,400	125,500

External Funds Projects

Community Development Block Grant

Project Mission

The Community Development Block Grant (CDBG) is an annual grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, health care, child care, youth and adult literacy programs. CDBG funds cannot be used for general government services nor to replace funding cuts from existing public service activities.

Emergency Shelter/Shelter Plus Care/Supportive Housing

Project Mission

The Emergency Shelter Grant (ESG) is an annual grant to the City of Boston from the U.S. Department of Housing and Urban Development (HUD) to support the development and operations of emergency shelters for the homeless. The Shelter Plus Care grant program is funded by HUD to provide rental assistance for homeless people with disabilities, primarily those with serious mental illness, chronic problems with alcohol and/or drugs, and AIDS. The support services, which must match the value of the rental assistance, are provided by other federal, state or local sources. The Supportive Housing Program is a HUD funded program to provide service, operating and/or capital funds for a broad range of housing and social service projects. The program requires that applicants match the amount of Supportive Housing acquisition and development funds requested with an equal amount of funding from other sources.

Home Investment Partnership

Project Mission

The HOME Partnership Program is a grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston to support the development of affordable housing. Eligible activities include new construction or rehabilitation of housing, tenant-based rental assistance for up to two years, and assistance to first-time homebuyers. All HOME funds must be used to benefit low- and moderate-income households. Fifteen percent of HOME funds are set aside for Community Housing Development Organizations.

HOPWA

Project Mission

The Housing Opportunities for People with AIDS (HOPWA) Program is an annual grant received by the City of Boston from the U.S. Department of Housing and Urban Development designed to provide affordable, appropriate housing for people with AIDS (PWAs) in the Metropolitan Boston area. Eligible activities include: housing, counseling, housing development, rental assistance, technical assistance, homelessness prevention, operating costs including support services, and housing-related costs. DND will be directing these funds to three primary activities: metropolitan-area housing counseling to help PWAs find/retain affordable housing, technical assistance to developers of housing for PWAs, and emergency assistance payments to help PWAs retain their existing housing to prevent homelessness.

Lead Paint Abatement

Project Mission

The program provides intensive services (counseling, outreach, abatement) in a high-risk target area (Dorchester, Roxbury, Mattapan) and general abatement financing services City-wide.

Neighborhood Development Fund

Project Mission

The Neighborhood Development Fund receives revenue from the repayment of Urban Development Action Grant (UDAG) loans to the City. Funds can be used for eligible HUD Title I activities which are somewhat less restrictive than CDBG regulations. DND uses the NDF to fund home improvements and homebuyer assistance to middle income families, and provides financial support to businesses and business districts located in areas that are not low and moderate income.

Housing Stabilization Program

Project Mission

The Housing Stabilization and Investment Program is funded by the Commonwealth of Massachusetts to stabilize and promote reinvestment in cities and towns. Grant funds may be used for the development of rental or ownership housing covering both acquisition and rehabilitation costs, the preservation of foreclosed and distressed properties and demolition. At least 30% of all funds must be used for homeownership programs.

Section 108 Loan Project/Economic Development Initiative

Project Mission

Section 108 funds are available to eligible cities from the U. S. Department of Housing and Urban Development (HUD) on an application basis. Section 108 funds are secured by the City through a pledge of its current and future CDBG grant awards. These funds can only be used for economic development projects. The Economic Development Initiative Program is a special HUD program that makes available grants to cities to spur economic opportunity by creating jobs, attracting private partnerships, and training residents for new job opportunities; to promote community development through a long-term economic development strategy; to establish community-based partnerships; and to develop a plan for responding to community needs by integrating economic, physical, human, and other strategies. The City has received \$25 million for use within the Empowerment Zone, \$3 million of which is reserved for social service activities. The remainder will be used to assist new or existing smaller-scale neighborhood commercial enterprises and larger-scale commercial and/or industrial development projects. These funds must be used to lower the cost or lower the risk to the City on Section 108 loans made to eligible economic development projects.

Neighborhood Development Capital Budget

Overview

Capital investment will support efforts to repair and rebuild public facilities, revitalize neighborhood business districts, and improve public spaces.

FY03 Major Initiatives

- Replacement of main switchgear and electrical improvements at Long Island.
- Installation of a marine docking facility at Long Island.
- Critical repairs on Long Island Bridge will be completed this fiscal year and a state funded reconstruction of the bridge is expected to begin.
- Embankment stabilization at Long Island Bridge and the power plant will be underway in FY03.
- Exterior renovations are scheduled to begin at the Strand Theater.
- The Neighborhood Improvements through Capital Expenditures (NICE) will continue to develop small local neighborhood projects.

Capital Budget Expenditures	Total Actual '00	Total Actual '01	Estimated '02	Total Projected '03
Total Department	4,663,274	5,283,156	9,020,000	6,692,139

Neighborhood Development Project Profiles

26 COURT STREET FIRE SAFETY

Project Mission

Design and construct life safety improvements.

Managing Department, Construction Management **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	2,991,000	0	0	0	2,991,000
Grants/Other	0	0	0	0	0
Total	2,991,000	0	0	0	2,991,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	2,991,000	2,991,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,991,000	2,991,000

ARCHIVES AND RECORDS MANAGEMENT CENTER

Project Mission

Repoint masonry and repair lintels and exterior doors. Improve site including fence repairs.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	298,100	0	0	0	298,100
Grants/Other	0	0	0	0	0
Total	298,100	0	0	0	298,100

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	298,100	298,100
Grants/Other	0	0	0	0	0
Total	0	0	0	298,100	298,100

Neighborhood Development Project Profiles

ARCHIVES AND RECORDS MANAGEMENT CENTER

Project Mission

Structural reinforcement of classroom floors to support the existing archiving system.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	439,000	0	0	0	439,000
Grants/Other	0	0	0	0	0
Total	439,000	0	0	0	439,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	439,000	439,000
Grants/Other	0	0	0	0	0
Total	0	0	0	439,000	439,000

BLUE HILL AVENUE

Project Mission

Construct a municipal parking lot in support of the Blue Hill Avenue Initiative.

Managing Department, Construction Management **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	345,000	0	345,000
Grants/Other	0	0	0	0	0
Total	0	0	345,000	0	345,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	345,000	345,000
Grants/Other	0	0	0	0	0
Total	0	0	0	345,000	345,000

Neighborhood Development Project Profiles

EAST EAGLE STREET

Project Mission

Site acquisition and remediation, design and construction for a combined municipal facility that will include a new police station, ambulance garage and public works yard as well as the creation of additional open space.

Managing Department, Construction Management **Status,** New Project

Location, East Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,400,000	0	19,400,000	0	20,800,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	19,400,000	0	20,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	1,400,000	0	19,400,000	20,800,000
Grants/Other	0	0	0	0	0
Total	0	1,400,000	0	19,400,000	20,800,000

ENERGY CONSERVATION PROGRAM

Project Mission

Develop and implement an energy conservation strategy citywide including lamp and ballast replacements and water conservation. Project will seek to maximize all available external funding sources.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, NA

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	717,000	0	0	0	717,000
Grants/Other	0	0	0	0	0
Total	717,000	0	0	0	717,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	717,000	717,000
Grants/Other	0	0	0	0	0
Total	0	0	0	717,000	717,000

Neighborhood Development Project Profiles

HYDRANT AND FIRE SAFETY IMPROVEMENTS

Project Mission

Replace fire hydrants and install emergency sea water pumps for fire fighting back-up and check valve/gate valve.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Long Island

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	173,000	0	0	0	173,000
Grants/Other	0	0	0	0	0
Total	173,000	0	0	0	173,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	173,000	173,000
Grants/Other	0	0	0	0	0
Total	0	0	0	173,000	173,000

LONG ISLAND BRIDGE EMBANKMENT

Project Mission

Stabilization of shore erosion at bridge abutment.

Managing Department, Construction Management **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	700,000	0	0	0	700,000
Grants/Other	0	0	0	0	0
Total	700,000	0	0	0	700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	50,000	537,500	112,500	700,000
Grants/Other	0	0	0	0	0
Total	0	50,000	537,500	112,500	700,000

Neighborhood Development Project Profiles

LONG ISLAND BRIDGE REHABILITATION

Project Mission

Rehabilitate bridge. State and/or Federal construction funding anticipated.

Managing Department, Construction Management **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,800,000	1,360,000	0	0	3,160,000
Grants/Other	0	0	0	36,644,154	36,644,154
Total	1,800,000	1,360,000	0	36,644,154	39,804,154

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	1,067,740	532,260	200,000	1,360,000	3,160,000
Grants/Other	0	0	0	0	0
Total	1,067,740	532,260	200,000	1,360,000	3,160,000

LONG ISLAND BRIDGE TRAFFIC CONTROL

Project Mission

Construction of two weigh stations at Long Island and Moon Island to restrict overweight vehicles from crossing the bridge.

Managing Department, Construction Management **Status,** In Construction

Location, Long Island

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	830,000	0	0	0	830,000
Grants/Other	0	0	0	0	0
Total	830,000	0	0	0	830,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	550,000	175,000	105,000	830,000
Grants/Other	0	0	0	0	0
Total	0	550,000	175,000	105,000	830,000

Neighborhood Development Project Profiles

LONG ISLAND FACILITIES / UTILITIES

Project Mission

Various critical repairs to the buildings on Long Island.

Managing Department, Construction Management **Status,** New Project

Location, Long Island

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	2,175,000	2,000,000	0	4,175,000
Grants/Other	0	0	0	0	0
Total	0	2,175,000	2,000,000	0	4,175,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	75,000	4,100,000	4,175,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	4,100,000	4,175,000

LONG ISLAND PIER FACILITY

Project Mission

Prepare 25% design plans for the construction of a permanent pier. Federal construction funds anticipated.

Managing Department, Construction Management **Status,** New Project

Location, Long Island

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
Total	0	200,000	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	25,000	175,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	175,000	200,000

Neighborhood Development Project Profiles

LONG ISLAND POWER PLANT EMBANKMENT

Project Mission

Design stabilization plan for the embankment near the Power Plant.

Managing Department, Construction Management **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,770,000	0	0	0	1,770,000
Grants/Other	0	0	0	0	0
Total	1,770,000	0	0	0	1,770,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	100,000	1,520,000	150,000	1,770,000
Grants/Other	0	0	0	0	0
Total	0	100,000	1,520,000	150,000	1,770,000

LONG ISLAND SWITCHGEAR

Project Mission

Design replacement of main switchgear and electrical improvements at the Power Plant, Administration Building and Tobin Building.

Managing Department, Construction Management **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	75,000	1,210,000	215,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	75,000	1,210,000	215,000	1,500,000

Neighborhood Development Project Profiles

LONG ISLAND UTILITIES

Project Mission

Survey water main and utilities for Long Island to determine capacity and condition.

Managing Department, Construction Management **Status,** Study Underway

Location, Long Island

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	90,000	0	10,000	100,000
Grants/Other	0	0	0	0	0
Total	0	90,000	0	10,000	100,000

MARINE DOCKING FACILITY

Project Mission

Construct a marine docking facility.

Managing Department, Construction Management **Status,** In Construction

Location, Long Island

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	358,324	0	0	0	358,324
Grants/Other	0	0	0	0	0
Total	358,324	0	0	0	358,324

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	230,000	29,639	98,685	358,324
Grants/Other	0	0	0	0	0
Total	0	230,000	29,639	98,685	358,324

Neighborhood Development Project Profiles

MOON ISLAND CAUSEWAY ROAD

Project Mission

Replace guard rail along causeway road.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Moon Island

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	319,200	0	0	0	319,200
Grants/Other	0	0	0	0	0
Total	319,200	0	0	0	319,200

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	319,200	319,200
Grants/Other	0	0	0	0	0
Total	0	0	0	319,200	319,200

N.I.C.E. PROGRAM

Project Mission

The Neighborhood Improvements through Capital Expenditures (NICE) Program will provide funds for improvements to city-owned property. Improvements will be identified by community committees and will be approved by the city after a selection process.

Managing Department, Construction Management **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	150,000	150,000
Total	2,000,000	0	0	150,000	2,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	434,549	500,000	250,000	815,451	2,000,000
Grants/Other	0	0	0	0	0
Total	434,549	500,000	250,000	815,451	2,000,000

Neighborhood Development Project Profiles

REMOVE/REPLACE UNDERGROUND STORAGE TANKS

Project Mission

Removal and replacement of underground storage tanks owned by city departments. Project also includes soil remediation, testing and monitoring.

Managing Department, Construction Management **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	4,800,000	0	0	0	4,800,000
Grants/Other	0	0	0	0	0
Total	4,800,000	0	0	0	4,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	1,000,000	2,070,000	1,730,000	4,800,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	2,070,000	1,730,000	4,800,000

SEWER TIE-IN AND TREATMENT

Project Mission

Replace existing treatment plant with a new waste treatment facility that will discharge pretreated waste into the MWRA's interisland sewage outfall tunnel.

Managing Department, Construction Management **Status,** Complete

Location, Long Island

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,713,600	0	0	0	1,713,600
Grants/Other	0	0	0	0	0
Total	1,713,600	0	0	0	1,713,600

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	915,249	225,000	0	573,351	1,713,600
Grants/Other	0	0	0	0	0
Total	915,249	225,000	0	573,351	1,713,600

Neighborhood Development Project Profiles

STRAND THEATER

Project Mission

Replace fire doors and fire alarm, paint interior, and upgrade the electrical system including stage and exterior lighting. Upgrade security system and restore portico.

Managing Department, Construction Management **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	1,518,400	0	1,518,400
Grants/Other	0	0	0	0	0
Total	0	0	1,518,400	0	1,518,400

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	1,518,400	1,518,400
Grants/Other	0	0	0	0	0
Total	0	0	0	1,518,400	1,518,400

STRAND THEATER HVAC AND MASONRY

Project Mission

Replace oil burners with gas burners and replace existing air conditioning system. Repairs to exterior masonry and building foundation.

Managing Department, Construction Management **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,070,500	0	0	0	1,070,500
Grants/Other	0	0	0	0	0
Total	1,070,500	0	0	0	1,070,500

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	30,345	105,000	600,000	335,155	1,070,500
Grants/Other	0	0	0	0	0
Total	30,345	105,000	600,000	335,155	1,070,500

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

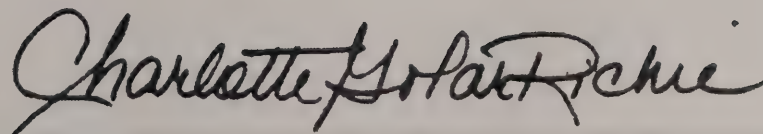
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Rental Housing Resource Center Operating Budget

Albert Lombardi, Administrator Appropriation: 384

Department Mission

The Rental Housing Resource Center (RHRC) contributes to the overall mission of improving city living and building stronger neighborhoods by providing assistance and services to landlords and tenants throughout the City.

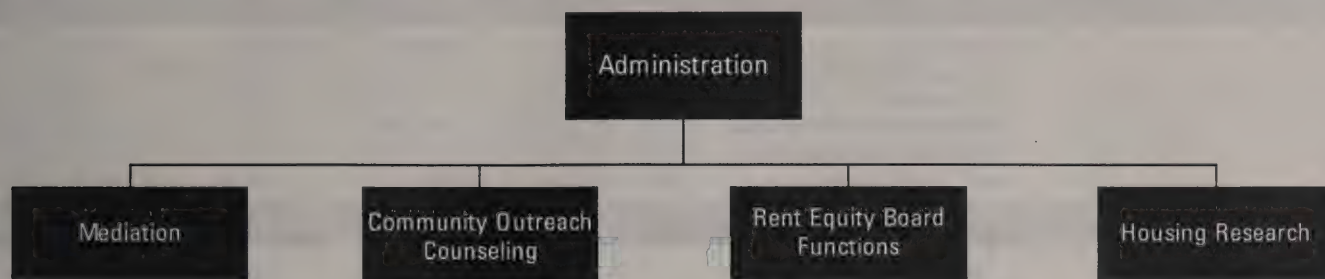
FY03 Performance Objectives

- To serve as a resource for both landlords and tenants so that both understand their rights and responsibilities.
- To resolve housing disputes through mediation and other avenues which minimize adverse impacts to either party.
- To assist eligible tenants in applying for Section 8 and Safety Net subsidies and other government affordable housing programs.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Rental Housing Resource Center	682,918	665,582	744,293	741,292
	Total	682,918	665,582	744,293	741,292

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	642,384	627,671	701,293	701,692
Non Personnel	40,534	37,912	43,000	39,600
Total	682,918	665,582	744,293	741,292

Rental Housing Resource Center Operating Budget



Authorizing Statutes

- MGLA c. 282, Acts of 1994 Ord., 1995 c.9.

Description of Services

The Rental Housing Resource Center (RHRC) provides mediation for landlords and tenants to resolve disputes in an informal and non-adversarial manner. The RHRC provides landlords and tenants with assistance in meeting their legal obligations and exercising their rights. The RHRC assists eligible formerly rent-controlled tenants to obtain rent subsidies through the Section 8 program, administered by the Boston Housing Authority, and the Safety Net program, funded by the City of Boston. The RHRC assists in the preservation of affordable housing, including housing with expiring use issues. The RHRC continues to regulate the removal of lodging house units and provides protections to tenants in mobile home units. The RHRC manages a Community Development Block Grant funding five Housing Counseling Agencies, which assist elderly, disabled or low-income tenants in their search for affordable housing.

Department History

Personnel Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees	617,382	621,801	701,293	701,692	399
51100 Emergency Employees	13,485	0	0	0	0
51200 Overtime	301	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	11,216	5,870	0	0	0
Total Personnel Services	642,384	627,671	701,293	701,692	399
Contractual Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications	15,747	16,474	15,000	17,000	2,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	453	122	2,500	1,000	-1,500
52800 Transportation of Persons	0	0	0	100	100
52900 Contracted Services	7,464	6,181	10,000	8,000	-2,000
Total Contractual Services	23,664	22,777	27,500	26,100	-1,400
Supplies & Materials	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	7,230	2,261	5,000	2,500	-2,500
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	7,230	2,261	5,000	2,500	-2,500
Current Chgs & Oblig	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical	476	4,232	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	5,908	5,386	6,000	7,500	1,500
Total Current Chgs & Oblig	6,384	9,618	6,000	7,500	1,500
Equipment	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	3,256	3,256	4,500	3,500	-1,000
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	3,256	3,256	4,500	3,500	-1,000
Other	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	682,918	665,583	744,293	741,292	-3,001

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Executive Asst (REQ)	EXM	12	1	90,738	Pr Admin Assistant (RE)	SE1	9	1	55,088
Board Member	EXO		3	2,349	Principal Admin Asst	SE1	9	1	78,416
Senior Hearing Officer	SU4	16	1	48,335	Data Processing System Analyst	SE1	6	1	60,763
Admin Assistant	SU4	15	1	44,689	Legal Counsel (RENT)	SE1	6	1	60,763
Assistant Compliance Officer	SU4	12	1	35,319	Records Manager (RENT)	SE1	5	1	55,747
Client Services Specialist	SU4	10	1	32,654	Admin Asst (RHRC)	SE1	4	1	50,731
Computer Operator	SU4	10	1	32,654	Chief Hearing Officer	SE1	4	1	50,731
					Total			16	698,976
					Adjustments				
					Differential Payments				0
					Other				2,716
					Chargebacks				0
					Salary Savings				0
					FY03 Total Request				701,692

Program 1. Rental Housing Resource Center

Albert Lombardi, Manager Organization: 384100

Program Description

The Rental Housing Resource Center (RHRC) provides mediation for landlords and tenants to resolve disputes in an informal and non-adversarial manner. The RHRC provides landlords and tenants with assistance in meeting their legal obligations and exercising their rights. The RHRC assists eligible formerly rent-controlled tenants to obtain rent subsidies through the Section 8 program, administered by the Boston Housing Authority, and the Safety Net program, funded by the City of Boston. The RHRC assists in the preservation of affordable housing, including housing with expiring use issues. The RHRC continues to regulate the removal of lodging house units and provides protections to tenants in mobile home units. The RHRC manages a Community Development Block Grant funding five Housing Counseling Agencies, which assist elderly, disabled or low-income tenants in their search for affordable housing.

Program Objectives

- To serve as a resource for both landlords and tenants so that both understand their rights and responsibilities.
- To resolve housing disputes through mediation and other avenues which minimize adverse impacts to either party.
- To efficiently and fairly regulate those activities which fall under the jurisdiction of the agency.
- To assist eligible tenants in applying for Section 8 and Safety Net subsidies and other government affordable housing programs.
- To oversee the Housing Counseling Program.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '01
Number of inquiries handled monthly	1,400	1,443	1,966	1,600
Good Neighbor Handbooks distributed	5,000	5,000	5,000	5,000
Neighborhood outreach meetings			132	150
Disputes settled through mediation	100	50	46	100
Number of removal permit case inspections	18	18	52	18
Eviction cases reviewed	6,500	6,348	7,437	6,500
Number of tenant applications for subsidies processed	50	82	63	100
Housing counseling referrals			566	400

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '01
Quota	16	18	16	16
Personnel Services	642,384	627,671	701,293	701,692
Non Personnel	40,534	37,912	43,000	39,600
Total	682,918	665,582	744,293	741,292

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

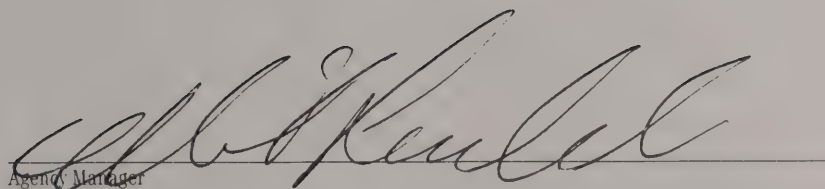
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager



Non-Mayoral Departments

Non-Mayoral Departments

- Non-Mayoral Departments..... 911
 - City Clerk..... 913
 - Legislative Support..... 917
 - Document Filing 918
 - Archives 919
 - City Council..... 921
 - Administration 925
 - City Councilors 926
 - Legislative/Financial Support..... 927
 - Finance Commission..... 929
 - Finance Commission 933
 - Licensing Board..... 935
 - Licensing 939
 - Suffolk County Sheriff's Dept..... 941
 - County Corrections Support 946

Non-Mayoral Departments

Cabinet:

Cabinet Mission

These departments are governed independently by appointed or elected officials, but are financed by the City: City Clerk (elected by the City Council); City Council (elected position); Finance Commission (appointed by Governor); Licensing Board (appointed by Governor); Registry of Deeds (elected position), and Suffolk County Sheriff (elected position).

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	City Clerk	806,889	839,498	893,034	915,390
	City Council	3,288,550	3,333,130	3,930,923	3,926,403
	Finance Commission	170,914	182,958	192,316	99,816
	Licensing Board	548,078	606,252	590,525	568,747
	Suffolk County Sheriff's Dept	5,854,066	6,029,688	4,536,850	4,536,850
	Total	10,668,497	10,991,526	10,143,648	10,047,206
External Funds Expenditures		Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Suffolk County Sheriff's Dept	82,396,674	87,992,325	92,081,603	100,636,122
	Total Cabinet	82,396,674	87,992,325	92,081,603	100,636,122

City Clerk Operating Budget

Rosaria Salerno, City Clerk Appropriation: 161

Department Mission

The mission of the City Clerk's office is to accept, file, record and maintain all municipal records. The City Clerk publishes the agenda for all City Council meetings, records all Council and related Mayoral actions, and edits and compiles the minutes of Council meetings. The Department also maintains the City Council document system database and publishes, on a yearly basis, all ordinances and amended codes. The City Clerk is also responsible for overseeing the work of the Archives Commission.

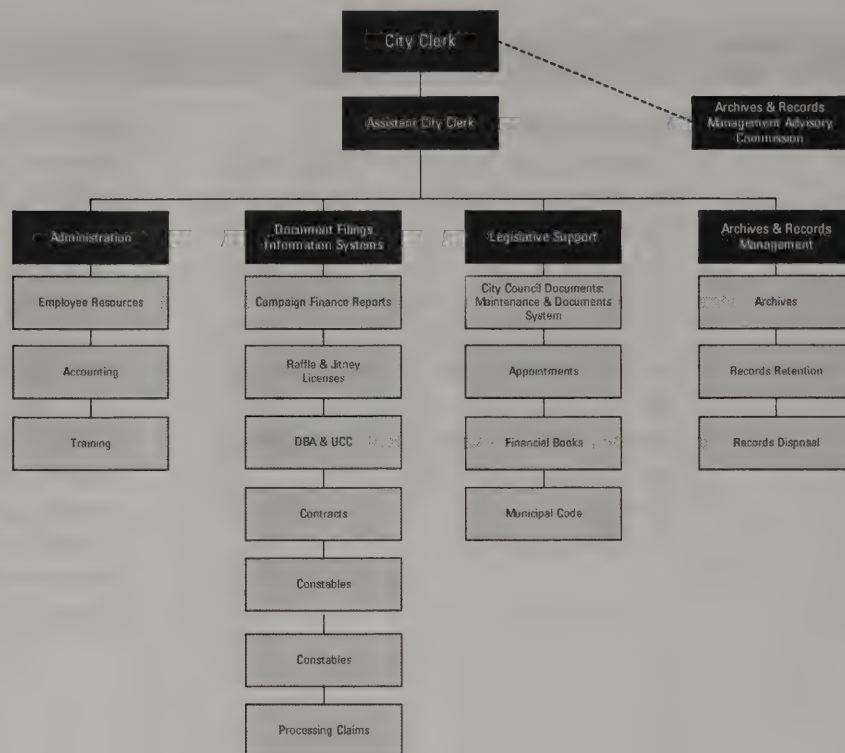
FY03 Performance Objectives

- To receive, prepare, record and distribute financial and legislative documents; provide copies of Council agendas, distribute minutes and maintain a City Council database summarizing recent meetings.
- To update the Ordinance section of the Municipal Code and distribute annual supplements.
- To receive and record statutory filings as required by law; receive and audit political campaign finance reports.
- To provide archives record center services to City departments and the public; provide records disposition services to departments.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Legislative Support	338,260	224,164	236,341	240,379
	Document Filing	267,669	378,015	397,788	412,480
	Archives	200,960	237,319	258,905	262,531
	Total	806,889	839,498	893,034	915,390

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	696,833	730,180	794,315	827,040
Non Personnel	110,056	109,318	98,719	88,349
Total	806,889	839,498	893,034	915,390

City Clerk Operating Budget



Authorizing Statutes

- Election of the City Clerk, St. 1821, c. 110, s. 10; St. 1854, c. 448, s. 30-31; St. 1885, c. 266, s. 2; St. 1909, c. 486, s. 22; Rev. Ord. 1898, c. 11; MGLA c. 41, s. 12-19.
- Duties of the City Clerk, MGLA c. 41, s. 12-19; Ch. 68, Acts of 1988; MGLA c. 55, s. 26; CBC Ord. 2-1-; CBC Ord. 2-12.5; CBC Ord. 5-5.6; CBC Ord. 5-5.10; CBC Ord. 12-9a; also various fees enumerated in CBC Ord. 18-1.
- City Archives and Records Commission, Ch. 68, Acts of 1988.

Description of Services

Services to the public include the sale of various licenses and permits, notarizing and attesting to documents, and filing, recording, and copying papers in the custody of the Clerk. Services to City government consist of providing informational resources and technical assistance, administration of oaths of office, attestation of various legal papers, custody of records, and administration of the state's open meeting law. The Archives Commission oversees the protection of City records files, and other items of historic interest.

Department History

Personnel Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees	696,833	730,180	794,315	827,040	32,725
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	696,833	730,180	794,315	827,040	32,725
Contractual Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications	8,855	9,372	9,500	10,000	500
52200 Utilities	9,111	11,126	10,250	12,250	2,000
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,645	571	1,000	2,000	1,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	38,777	32,741	34,200	40,400	6,200
Total Contractual Services	58,388	53,810	54,950	64,650	9,700
Supplies & Materials	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	11,983	15,689	12,500	12,500	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	11,983	15,689	12,500	12,500	0
Current Chgs & Oblig	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	2,885	3,091	3,500	3,950	450
Total Current Chgs & Oblig	2,885	3,091	3,500	3,950	450
Equipment	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	6,649	5,038	15,469	7,049	-8,420
55600 Office Furniture & Equipment	12,973	21,645	10,000	0	-10,000
55900 Misc Equipment	17,178	10,045	2,300	200	-2,100
Total Equipment	36,800	36,728	27,769	7,249	-20,520
Other	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	806,889	839,498	893,034	915,389	22,355

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
City Clerk	CDH		1	76,491	Prin Admin Assistant	SE1	8	1	73,000
Assistant City Clerk	EXM	10	1	82,366	Prin Administrative Asst	SE1	7	2	133,560
Admin Assistant	SU4	15	1	44,689	Data Proc System Analyst	SE1	6	1	56,915
Admin Secretary	SU4	14	1	39,728	Pr Admin Assistant (CC)	SE1	6	1	60,763
Head Clerk & Secretary	SU4	13	2	56,274	Sr Administrative Assistant	SE1	6	1	60,763
					Administrative Analyst (CC)	SE1	4	3	131,492
					Total			15	816,040
					Adjustments				
					Differential Payments				0
					Other				11,000
					Chargebacks				0
					Salary Savings				0
					FY03 Total Request				827,040

Program 1. Legislative Support

Rosaria Salerno, Manager Organization: 161100

Program Description

The Legislative Support Program carries out government functions required by state and local law, and manages and maintains the City Council document system database. The program also administers oaths of office and maintains records relative to the appointment or election of City officers. The program maintains and updates the City of Boston Code, advises City officials on the Commonwealth's open meeting law, and maintains copies of City of Boston official reports.

Program Objectives

- To receive, prepare, record and distribute financial and legislative documents; provide copies of Council agendas, distribute minutes and maintain a City Council database summarizing recent meetings.
- To update the Ordinance section of the Municipal Code and distribute annual supplements.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PLOS '03
% of documents processed within 48 hours	100%	100%	100%	100%
% of minutes distributed and updates entered within 48 hours	100%	100%	100%	100%
Annual supplement published in April	1	1	1	1
Copies of municipal code distributed	21	40	40	40
CD produced		1	1	1

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	5	4	4	4
Personnel Services	319,562	198,480	218,299	224,279
Non Personnel	18,698	25,684	18,042	16,100
Total	338,260	224,164	236,341	240,379
Documents processed within 48 hours	1,405	1,500	1,500	1,500
Total documents processed	1,405	1,500	1,500	1,500

Program 2. Document Filing

Rosaria Salerno, Manager Organization: 161200

Program Description

The City Clerk is the supervisor of records and the filing agency for the City. The Office of the City Clerk is required to record, file, and maintain indices of public documents.

Program Objectives

- To receive and record statutory filings as required by law; receive and audit political campaign finance reports.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PL05 '03
% of campaign reports processed within 48 hours	100%	100%	95%	95%
% of filings processed within 48 hours	100%	100%	95%	95%
% of damage claims processed within 48 hours			95%	95%

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	8	9	8	8
Personnel Services	239,227	351,625	381,145	395,270
Non Personnel	28,442	26,390	16,644	17,210
Total	267,669	378,015	397,788	412,480
Campaign reports processed within 48 hours	103	30	95	95
Total campaign reports	103	30	100	100

Program 3. Archives

Rosaria Salerno, Manager Organization: 161300

Program Description

The Archives oversees the preservation of significant records, facilitates improved and cost-effective access to public records by Boston municipal government and its citizens. It also oversees the elimination of obsolete records.

Program Objectives

- To provide archives record center services to City departments and the public; provide records disposition services to departments.

Program Outcomes	Actual '00	Actual '01	Projected '02	PL05 '03
Cubic feet of records destroyed per state approval	2,702	4,500	3,000	3,000
Cubic feet of records transferred to archive repositions	128	400	1,500	1,500

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	4	4	5	4
Personnel Services	138,045	180,075	194,871	207,491
Non Personnel	62,916	57,244	64,034	55,040
Total	200,961	237,319	258,905	262,531
Records management technical assistance contacts			250	250
Public access inquiries to access documents			1,600	1,600
Cubic feet of archives processed			500	500

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

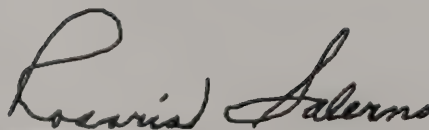
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

City Council Operating Budget

Michael Flaherty, Council President Appropriation: 112

Department Mission

As the Legislative body of the City, The City Council serves as a link between the citizens of Boston and their municipal government. Through the filing of legislation, the enactment of orders, ordinances and resolutions, the Council actively represents the diverse interests of Bostonians while ensuring the efficient and cost effective delivery of services. The Council fulfills its obligation as the appropriating authority by analyzing appropriations and loan orders.

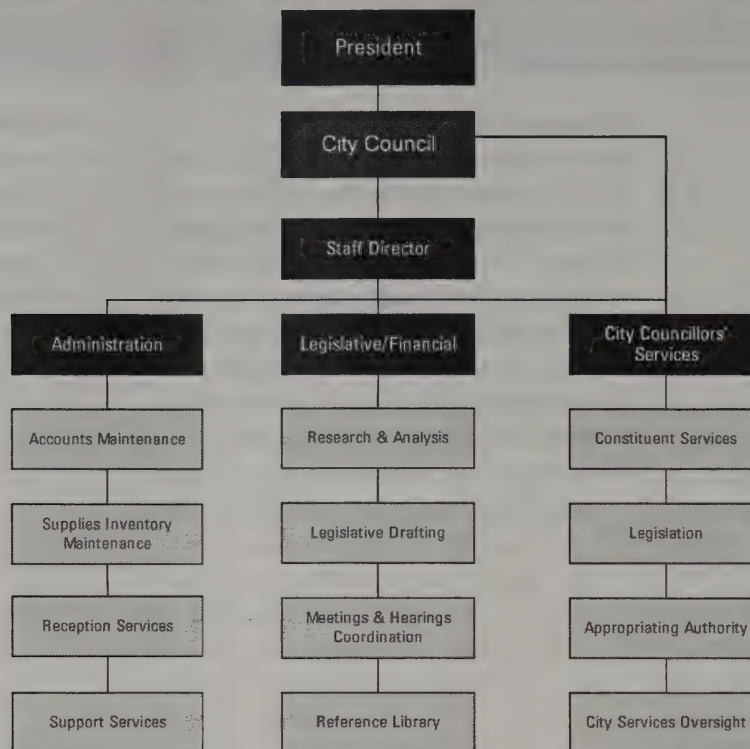
FY03 Performance Objectives

- To maximize opportunities for citizen input into the Council's legislative process.
- To analyze legislation with financial implications and enable the Council to meet its responsibility as the City's appropriating authority.
- To serve as a resource for City employees, residents, and students seeking information about City government and the City Council.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Administration	252,083	207,712	505,556	309,685
	City Councilors	2,731,936	2,828,596	3,048,750	3,131,846
	Legislative/Financial Support	304,531	296,823	376,617	484,872
	Total	3,288,550	3,333,131	3,930,923	3,926,403

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	2,958,036	3,017,855	3,373,273	3,526,878
Non Personnel	330,514	315,276	557,650	399,525
Total	3,288,550	3,333,130	3,930,923	3,926,403

City Council Operating Budget



Authorizing Statutes

- Structure of City Council, Ch. 452, Acts of 1948, as amended by Ch. 376, Acts of 1951.
- District Representation, Ch. 605, Acts of 1982.

Description of Services

Members draft and file legislation on a wide range of public affairs in Boston designed to improve the quality of life for its citizens. Each year the Council conducts an extensive series of public hearings to review the Mayor's appropriation request for the subsequent fiscal year. After a thorough analysis and determination that the request is fiscally sound, the Council approves an appropriation. Constituent needs are served as directed by each individual councilor.

Department History

Personnel Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees	2,937,292	3,001,192	3,343,273	3,490,878	147,605
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	120	0	0	0	0
51600 Unemployment Compensation	20,624	4,149	30,000	20,000	-10,000
51700 Workers' Compensation	0	12,513	0	16,000	16,000
Total Personnel Services	2,958,036	3,017,854	3,373,273	3,526,878	153,605
Contractual Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications	40,232	67,109	75,000	72,000	-3,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,275	1,535	7,000	7,000	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	109,130	95,229	210,400	173,400	-37,000
Total Contractual Services	150,637	163,873	292,400	252,400	-40,000
Supplies & Materials	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	45,772	50,869	63,000	57,000	-6,000
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	45,772	50,869	63,000	57,000	-6,000
Current Chgs & Oblig	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical	0	2,778	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	25,157	20,909	51,750	40,125	-11,625
Total Current Chgs & Oblig	25,157	23,687	51,750	40,125	-11,625
Equipment	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	100,032	52,025	64,500	20,000	-44,500
55900 Misc Equipment	8,916	24,822	86,000	30,000	-56,000
Total Equipment	108,948	76,847	150,500	50,000	-100,500
Other	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	3,288,550	3,333,130	3,930,923	3,926,403	-4,520

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Staff Director	EXM		1	67,669	Legislative Analyst (CC)	CCS		1	61,235
Administrative Assistant	CCS		1	50,037	Legislative Assistant (CC)	CCS		4	87,370
Administrative Assistant (CC)	CCS		22	1,058,943	Office Manager	CCS		1	47,398
Asst Budget Director-City Council	CCS		1	49,189	Programming Manager	CCS		1	50,192
Chief Research	CCS		1	48,683	Receptionist (CC)	CCS		1	35,000
City Clerk	CCS		1	4,000	Research Assistant	CCS		1	46,528
City Councilor	CCS		13	815,380	Secretary	CCS		30	837,501
City Messenger	CCS		1	42,556	Supervisor Finance	CCS		1	57,972
				Total					81 3,359,655
				Adjustments					
				Differential Payments					0
				Other					131,223
				Chargebacks					0
				Salary Savings					0
				FY03 Total Request					3,490,878

Program 1. Administration

Ann M. Hess, Manager Organization: 112100

Program Description

The Administration Program is responsible for providing staff resources and administrative direction to City Council programs. It also oversees budgeting, purchasing, information systems, and personnel matters for the City Council.

Program Objectives

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	3	3	4	3
Personnel Services	172,614	136,433	254,656	191,285
Non Personnel	79,470	71,278	250,900	118,400
Total	252,083	207,712	505,556	309,685

Program 2. City Councilors

Michael Flaherty, Manager Organization: 112200

Program Description

The City Councilors program provides a liaison between Bostonians and their municipal government, and advocates on behalf of constituent needs at the city department, state, and federal levels. The program also translates appropriate citizen concerns into Council legislation.

Program Objectives

- To maximize opportunities for citizen input into the Council's legislative process.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PLOS '02
% of legislative matters receiving public hearing	52%	60%	65%	65%

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	53	69	74	67
Personnel Services	2,492,587	2,588,869	2,762,000	2,864,221
Non Personnel	239,349	239,727	286,750	267,625
Total	2,731,936	2,828,596	3,048,750	3,131,846

Program 3. Legislative/Financial Support

Ann M. Hess, Manager Organization: 112300

Program Description

The mission of the Legislative/Financial Support Program is to provide research and draft legislation to be filed by City Councilors and provide analysis of legislation introduced by the Mayor. The program also provides a comprehensive analysis of the operating and capital budgets. The program maintains the Council's municipal reference library, furnishing City departments and the general public with information on municipal government.

Program Objectives

- To analyze legislation with financial implications and enable the Council to meet its responsibility as the City's appropriating authority.
- To serve as a resource for City employees, residents, and students seeking information about City government and the City Council.

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	8	7	9	11
Personnel Services	292,835	292,552	356,617	471,372
Non Personnel	11,695	4,271	20,000	13,500
Total	304,531	296,823	376,617	484,872

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

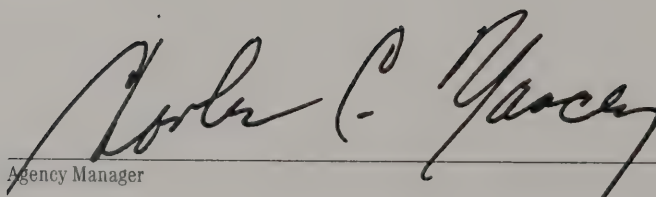
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Finance Commission Operating Budget

Jeffrey W. Conley, Director Appropriation: 193

Department Mission

The mission of the Finance Commission is to investigate matters relating to appropriations, loans, expenditures, accounts and methods of administration affecting the City of Boston or Suffolk County, or any department thereof that the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

FY03 Performance Objectives

- To carry out all investigations determined appropriate by the Finance Commission.
- To review all City contracts for statutory compliance.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Finance Commission	170,914	182,958	192,316	99,816
	Total	170,914	182,958	192,316	99,816

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	159,094	176,957	182,576	95,221
Non Personnel	11,819	6,001	9,740	4,595
Total	170,914	182,958	192,316	99,816

Finance Commission Operating Budget



Authorizing Statutes

- Finance Commission, Ch. 562, Acts of 1908; Ch. 486, s. 17, Acts of 1909; Ch. 740, s. 3, Acts of 1964.
- Duties, Ch. 486, s. 18-19, Acts of 1909; Ch. 261, Acts of 1948.
- Referrals to Finance Commission by the Mayor, Auditor, or Collector-Treasurer, Ch. 486, s. 18-19, Acts of 1909; Ch. 452, s. 49-50, Acts of 1948.
- Expenses, Ch. 894, Acts of 1965.
- Powers, Penalties, Perjury, Depositions, Protection Against Self-Incrimination, Ch. 486, s. 20-21, Acts of 1909.
- Off-Street Parking Facilities, Eminent Domain, Ch. 474, s. 1a, Acts of 1946.

Description of Services

The Finance Commission conducts investigations into all matters it deems appropriate. The Commission hires independent staff who conduct many of the investigations, with the Commission publishing and presenting all final reports. The Finance Commission also reviews, and if necessary investigates, all contracts referred to it and reports its findings and recommendations to the Mayor.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees		159,023	176,957	182,576	95,221	-87,355
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		72	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		159,095	176,957	182,576	95,221	-87,355
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications		2,340	2,510	2,900	900	-2,000
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	0	900	500	-400
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		1,265	140	2,715	2,500	-215
Total Contractual Services		3,605	2,650	6,515	3,900	-2,615
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies		0	0	100	0	-100
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		819	397	945	500	-445
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		819	397	1,045	500	-545
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		537	1,636	1,795	195	-1,600
Total Current Chgs & Oblig		537	1,636	1,795	195	-1,600
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	374	385	0	-385
55900 Misc Equipment		6,858	944	0	0	0
Total Equipment		6,858	1,318	385	0	-385
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		170,914	182,958	192,316	99,816	-92,500

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Confidential Secretary (FC)	EXM		1	88,535	Chairman (FC)	EXO		1	5,019
					Total			2	93,554
					Adjustments				
					Differential Payments				0
					Other				1,667
					Chargebacks				0
					Salary Savings				0
					FY03 Total Request				95,221

Program 1. Finance Commission

Jeffrey W. Conley, Manager Organization: 193100

Program Description

The Finance Commission investigates matters relating to appropriations, loans, expenditures, accounts, and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

Program Objectives

- To carry out all investigations determined appropriate by the Finance Commission.
- To review all City contracts for statutory compliance.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
Investigations completed	36	36	30	34
Pct. of Chapter 30B contracts in compliance	100%	100%	90%	95%
Pct. of non-Chapter 30B contracts reviewed within 14 days	100%	100%	100%	100%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	4	4	4	2
Personnel Services	159,094	176,957	182,576	95,221
Non Personnel	11,819	6,001	9,740	4,595
Total	170,914	182,958	192,316	99,816

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

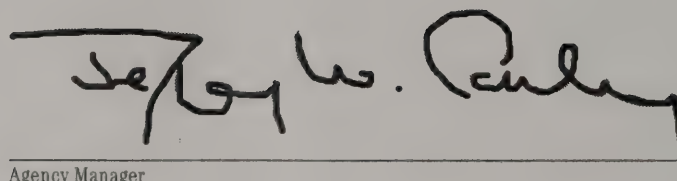
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Licensing Board Operating Budget

Daniel F. Pokaski, Chair Appropriation: 252

Department Mission

The Board grants and regulates various types of alcohol and food licenses for restaurants, nightclubs, private clubs, package stores, hotels, inns, common victuallers (food only), bowling alleys, pool tables, lodging houses, dormitories (fraternities which are a category of dormitory licenses), and fortune tellers. The City of Boston Licensing Board consists of 3 Commissioners. The Commissioners are appointed by the Governor and serve a 6 year term. The Boston Police officers act as agents of the Board, they report violations of the alcoholic and other laws of the Commonwealth to the Board. The Board holds hearings on these violations and issues penalties.

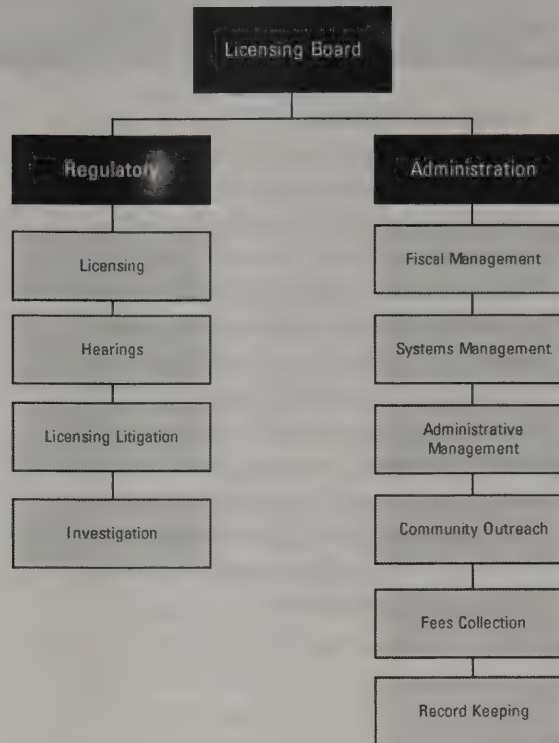
FY03 Performance Objectives

- To process applications and issue alcoholic beverage licenses or other licenses.
- To renew all licenses on an annual basis and collect the appropriate licensing fees.
- To respond to neighborhood complaints and police violations by disciplining licensees as appropriate.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Licensing	548,078	606,252	590,525	568,747
	Total	548,078	606,252	590,525	568,747

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel FTE's	9	12	12	11
Personnel Services	480,461	495,202	532,775	507,697
Non Personnel	67,617	111,050	57,750	61,050
Total	548,078	606,252	590,525	568,747

Licensing Board Operating Budget



Authorizing Statutes

- Enabling Legislation, St. 1906, c. 291, sec. 1.
- The Rules & Regulations of the Board also govern.
- MGL c. 138 sec. 12, 14, 15, 23, 34, 64 and 67.
- MGL c. 140 sec. 1-21, 22-32, 177, and 185I.

Description of Services

The Board grants and regulates various types of alcohol and food licenses for restaurants, nightclubs, private clubs, package stores, hotels, inns, common victuallers (food only), bowling alleys, pool tables, lodging houses, dormitories or fraternities, and fortune tellers. The Board's jurisdiction is within the confines of the City of Boston for all of the aforementioned licenses. The Boston Police officers act as agents of the Board, they report violations of the alcoholic and other laws of the Commonwealth to the Board.

Department History

Personnel Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees	432,251	465,248	527,775	507,697	-20,078
51100 Emergency Employees	22,161	0	5,000	0	-5,000
51200 Overtime	258	0	0	0	0
51600 Unemployment Compensation	5,501	0	0	0	0
51700 Workers' Compensation	20,290	29,954	0	0	0
Total Personnel Services	480,461	495,202	532,775	507,697	-25,078
Contractual Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications	7,079	7,693	7,000	7,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	1,700	1,500	-200
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	31,009	79,881	35,750	37,250	1,500
Total Contractual Services	38,088	87,574	44,450	45,750	1,300
Supplies & Materials	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	7,864	9,073	8,300	8,300	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	569	0	0	0	0
Total Supplies & Materials	8,433	9,073	8,300	8,300	0
Current Chgs & Oblig	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical	10,911	144	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	4,877	4,470	5,000	7,000	2,000
Total Current Chgs & Oblig	15,788	4,614	5,000	7,000	2,000
Equipment	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	4,589	0	0	0	0
55900 Misc Equipment	719	9,789	0	0	0
Total Equipment	5,308	9,789	0	0	0
Other	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	548,078	606,252	590,525	568,747	-21,778

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Chairman Licensing Board	CDH		1	62,239	Commissioner (LBD)	EXO		1	60,231
Commissioner (LBD)	CDH		1	60,231	Admin Assistant	SU4	15	1	44,689
Executive Secretary	EXM		1	58,477	Head Admin Clerk	SU4	14	3	97,178
Lawyer I	EXM		1	45,153	Head Clerk	SU4	12	1	27,540
					Senior Budget Analyst (LB)	SE1	6	1	57,380
					Total			11	513,117
					Adjustments				
					Differential Payments	0			
					Other	3,481			
					Chargebacks	0			
					Salary Savings	-8,900			
					FY03 Total Request	507,697			

Program 1. Licensing

Jason Chung, Manager Organization: 252100

Program Description

The Licensing Program regulates all licenses for retail sales of alcoholic and non-alcoholic beverages, restaurant food, and lodgings. The Licensing Board conducts business hearings, disciplinary hearings, and public meetings. This program performs outreach to the community to inform citizens of the work of the Licensing Board.

Program Objectives

- To process applications and issue alcoholic beverage licenses or other licenses.
- To renew all licenses on an annual basis and collect the appropriate licensing fees.
- To respond to neighborhood complaints and police violations by disciplining licensees as appropriate.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
Pct. of license petitions heard	98%	93%	79%	83%
Pct. of licenses issued within statutory time limits	99%	98%	98%	99%
Pct. of annual renewal applications sent on schedule	92%	99%	100%	100%
Pct. of disciplinary decisions issued within 7 days of Board hearing date	97%	100%	100%	100%
Pct. of neighborhood complaints/police violations reviewed within 14 days	99%	100%	100%	100%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	9	12	12	11
Personnel Services	480,461	495,202	532,775	507,697
Non Personnel	67,617	111,050	57,750	61,050
Total	548,078	606,252	590,525	568,747
License petitions heard	439	400	TBR	TBR
Total petitions filed	439	500	580	600
Total renewal applications sent	2,816	3,000	3,600	3,700
Total decisions issued	490	400	420	450
Disciplinary hearings	490	400	420	450

M/WBE Statement

M/WBE Program Commitment-FY03

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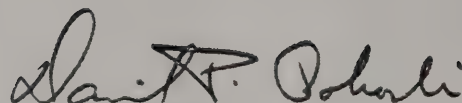
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That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Suffolk County Sheriff's Department Operating Budget

Richard J. Rouse, Sheriff Appropriation: 811

Department Mission

The mission of the Suffolk County Sheriff's Department is to provide care, custody and control of prisoners housed at the Suffolk County House of Correction and the Suffolk County Jail. The facilities provide safe and humane conditions of confinement that meet current legal and professional standards. The Sheriff also maintains a leadership role in ongoing efforts to improve the law enforcement and criminal justice systems.

FY03 Performance Objectives

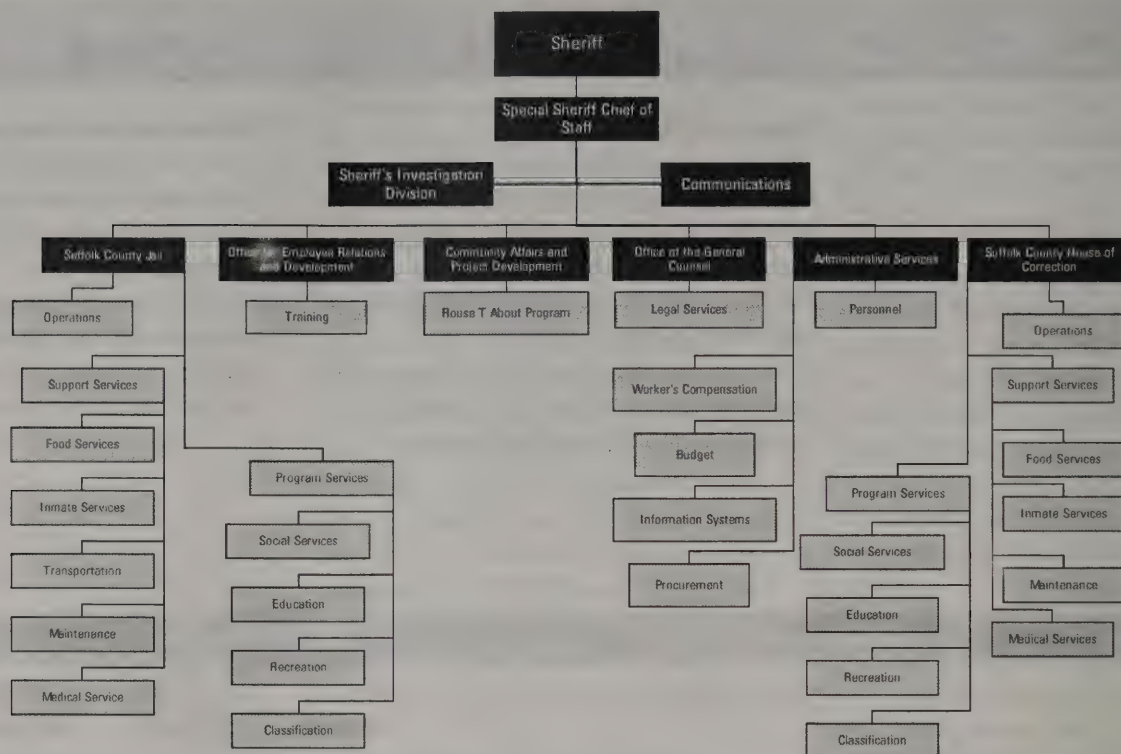
- To provide custody and safe, humane conditions for inmates during their period of incarceration.
- To effectively manage jail overcrowding by performing bail appeals.
- To make inmates and detainees more accountable for their incarceration through charging a co-payment to those inmates who have sufficient funds in their canteen account.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	County Corrections Support	5,854,066	6,029,688	4,536,850	4,536,850
	Total	5,854,066	6,029,688	4,536,850	4,536,850

External Funds Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Adult Basic Education	100,000	0	82,052	82,052
	Deed Excise Fund	5,889,546	13,203,198	6,843,281	6,000,000
	HIV/AIDS Prevent Treat	221,000	167,041	216,000	216,000
	LEEP (GAAD) DARE	5,000	0	15,000	15,000
	Lifeskills Reintegration	388,838	674	0	0
	Mental Health Services	21,375	0	22,500	22,500
	OCC Operational Grant	0	456,123	1,675,865	1,675,865
	Perkins Vocational	10,000	0	8,000	8,000
	Residential Substance Abuse	69,538	0	50,000	50,000
	State Criminal Alien Account	0	1,120,276	0	0
	State Criminal Alien Asst	0	270,966	0	0
	Substance Abuse Relapse Prev	86,250	0	77,500	77,500
	Suff County Trial Ct Capital	0	14,162	0	0
	Suffolk County Sheriff	75,605,127	73,836,164	83,066,405	92,464,206
	Syphilis Elimination	0	0	25,000	25,000
	Total	82,396,674	89,068,604	92,081,603	100,636,122

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	0	0	0	0
Non Personnel	5,854,066	6,029,688	4,536,850	4,536,850
Total	5,854,066	6,029,688	4,536,850	4,536,850

Suffolk County Sheriff's Dept Operating Budget



Authorizing Statutes

- Provisions of a County Jail, MGLA c. 34, s. 3.
- Election, Term of Sheriff, MGLA c. 37, s. 1; MGLA c. 54, s. 159.
- Custody and Control of Jails, MGLA c. 125, s. 1; MGLA c. 126, s. 16, 33.
- Transportation of Prisoners, MGLA c. 37, s. 24-25.
- Compliance with Correctional Standards, MGLA c. 127, s. 1a-1b.
- Detention of Prisoners from other Countries, MGLA c. 279, s. 15.
- Classification of Prisoners, MGLA c. 127, s. 20.
- Medical Care for Prisoners, MGLA c. 127, s. 177a.
- Custody of Prisoners, MGLA c. 248, s. 18.
- Obligation to Provide House of Correction, MGLA c. 34, s. 3.
- Power to Build, Repair, etc., MGLA c. 34, s. 14.
- Obligation to Receive Inmates Committed, MGLA c. 268, s. 20.
- County Commissioners for Suffolk County, MGLA c. 34, s. 4.
- Inspection, Operation, Supervision, etc. MGLA c. 126; MGLA c. 127, s. 1a-10, 13-169.
- Regulations, 103 CMR 900; 105 CMR 451-459; MGLA c. 6, s. 167-178; 803 CMR 2-6.
- Powers and Duties, CBC St. 12, s 350-357; CBC Ord. 12, s. 350-353.
- Deeds Excise, MGLA c. 64D, as amended by C. 133, Act of 1992.

Description of Services

With substantial funding provided by the Commonwealth for county correction operations and City funding for employee benefits, the Suffolk County Sheriff's Department operates a House of Correction at the South Bay and a County Jail at Nashua Street. The Suffolk County Jail provides for safe and secure confinement for all pre-trial detainees, maintaining intake and release records, providing daily food, laundry, legal, and medical services, and transporting prisoners to and from the courts of Suffolk County and various detention centers throughout the Commonwealth. The House of Correction provides a full range of rehabilitative programs and services to prisoners to encourage successful inmate re-entry into the community.

Department History

Personnel Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	0	0	0	0	0
Supplies & Materials	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation	5,854,066	6,029,688	4,536,850	4,536,850	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	5,854,066	6,029,688	4,536,850	4,536,850	0
Grand Total	5,854,066	6,029,688	4,536,850	4,536,850	0

External Funds History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees		50,948,063	56,996,267	56,914,511	63,249,206	6,334,695
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		5,136,090	6,258,720	3,970,614	1,500,000	-2,470,614
51400 Health Insurance		0	655,463	2,411,376	7,995,465	5,584,089
51500 Pension & Annuity		7,838,905	4,174,363	7,313,771	2,781,761	-4,532,010
51600 Unemployment Compensation		52,197	0	75,000	77,000	2,000
51700 Workers' Compensation		332,943	0	950,000	978,500	28,500
51800 Indirect Costs		248,733	0	108,447	108,447	0
51900 Medicare		0	90,482	775,600	807,976	32,376
Total Personnel Services		64,556,931	68,175,295	72,519,319	77,498,355	4,979,036
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications		242,521	235,693	231,700	248,900	17,200
52200 Utilities		2,676,960	2,399,042	2,892,900	3,499,700	606,800
52300 Water & Sewer		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		189,083	269,079	300,150	319,100	18,950
52600 Repairs Buildings & Structures		0	5,531	0	0	0
52700 Repairs & Service of Equipment		1,176,894	1,908,177	1,175,600	2,201,225	1,025,625
52800 Transportation of Persons		41,425	37,700	31,930	33,930	2,000
52900 Contracted Services		7,152,724	6,537,638	6,820,842	7,925,425	1,104,583
Total Contractual Services		11,479,607	11,392,860	11,453,122	14,228,280	2,775,158
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies		65,797	89,659	91,900	94,500	2,600
53200 Food Supplies		3,147,336	3,495,123	3,201,800	3,439,400	237,600
53400 Custodial Supplies		382,884	411,966	499,500	527,650	28,150
53500 Med, Dental, & Hosp Supply		227,827	506,166	589,300	617,500	28,200
53600 Office Supplies and Materials		190,912	216,139	220,500	230,250	9,750
53700 Clothing Allowance		528,140	665,399	670,000	672,750	2,750
53900 Misc Supplies & Materials		615,881	574,164	947,012	973,612	26,660
Total Supplies & Materials		5,158,777	5,958,616	6,220,012	6,555,662	335,650
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical		0	391,901	325,000	334,000	9,000
54400 Legal Liabilities		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		113,437	466,581	565,050	610,200	45,150
Total Current Chgs & Oblig		113,437	858,482	890,050	944,200	54,150
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment		0	402,987	298,000	382,200	84,200
55400 Lease/Purchase		250,931	0	0	205,291	205,291
55600 Office Furniture & Equipment		33,341	99,108	45,000	95,600	50,600
55900 Misc Equipment		471,261	1,104,977	566,100	636,525	70,425
Total Equipment		755,533	1,607,072	909,100	1,319,625	410,525
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation		332,389	0	90,000	90,000	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		332,389	0	90,000	90,000	0
Grand Total		82,396,674	87,992,325	92,081,603	100,636,122	8,554,519

Program 1. County Corrections Support

Richard J. Rouse, Manager Organization: B11100

Program Description

The County Corrections Support Program represents the state-mandated level of City funding that must be provided for the Suffolk County Sheriff's Department. Subject to annual authorization by a state-created County Government Finance Review Board, the Sheriff's Department budget is approved for a certain level of state support, with the balance provided by the City of Boston. For the fiscal year ending June 30, 2002, the City was required to provide the equivalent of 5% of total qualifying costs. This level of appropriation is used to fund the incurred cost for employee health insurance, pension funding, and medicare payments.

Program Objectives

- To provide custody and safe, humane conditions for inmates during their period of incarceration.
- To effectively manage jail overcrowding by performing bail appeals.
- To prevent drug abuse and reduce incarceration of young persons by involving youth in education programs.
- To make inmates and detainees more accountable for their incarceration through charging a co-payment to those inmates who have sufficient funds in their canteen account.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLDS '03
Total inmate commitments	15,289	16,937	16,500	16,000
Prisoner Trips	31,583	32,867	32,000	30,000
Bail appeals performed	3,124	1,504	1,275	1,200
Youth participating in drug education programs	3,969	9,516	3,500	3,000
Inmate medical co-payments	3,438	2,510	2,000	1,800

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	5,854,066	6,029,688	4,536,850	4,536,850
Total	5,854,066	6,029,688	4,536,850	4,536,850

External Funds Projects

House of Correction

Project Mission

The mission of the department is to protect the public from offenders by operating the Suffolk County House of Correction as a secure and efficient facility which provides safe and humane conditions of confinement that meet current legal and professional standards.

Adult Basic Education

Project Mission

This program allows for the expansion of the Adult Basic Education Instructional programs to inmates at the Suffolk County House of Correction.

Deeds Excise

Project Mission

Pursuant to Chapter 193 of the Acts of 1989, this grant provides funding for expenses related to the operation of the Suffolk County Jail and House of Corrections.

Human Immunodeficiency Virus Education

Project Mission

This project provides for the operation of an HIV education program for Suffolk County Sheriff's Department inmates.

Perkins Vocational and Applied Technology Act Grant

Project Mission

This project trains male and female inmates in entry level skills in the printing/graphics industry so they may be successful, working members of society once released from incarceration.

Substance Abuse Treatment

Project Mission

This project provides for the operation of an in-house inmate substance abuse treatment program at the Suffolk County Jail and House of Correction.

Jail

Project Mission

The Suffolk County Jail is responsible for the care, custody, and control of inmates housed at the Suffolk County Jail. The Sheriff also maintains a leadership role in ongoing efforts to improve the law enforcement and criminal justice systems within Suffolk County.

Residential Substance Abuse Treatment Program

Project Mission

This grant provides for post-release aftercare coordination at the Suffolk County House of Correction, consisting of developing and monitoring each facility's after care planning programs and assisting in the development of the recovery units at the facilities.

Mental Health

Project Mission

This grant funds a mental health service provider to counsel detainees at the Suffolk County Jail.

D.A.R.E.

Project Mission

These funds are used to provide supplies, equipment, personnel expenditures and/or stipends for the delivery of Project D.A.R.E. (Drug Abuse Resistance Education) in the Boston Public Schools by Suffolk County Sheriff's Department officers.

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

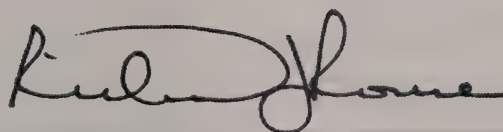
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



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